

City Service Area

Recreation and Cultural Services



Mission: *To serve, foster, and strengthen community by providing access to lifelong learning and opportunities to enjoy life.*

A "strong community that celebrates life and learning" is one in which residents enjoy and appreciate their lives, embrace diversity, and feel good about where they live. The recreation and cultural services provided by the City strive "to serve, foster, and strengthen community by providing access to lifelong learning and opportunities to enjoy life." Special attention is given to serving individuals, families, groups, and their neighborhoods in ways that support and maintain positive social connections.

These connections build capable communities and the qualities of life that make San José a desired place to live. To the residents looking out of their front doors, this means their neighborhoods are clean and safe, and they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational as well as arts and cultural opportunities.

During economic downturns, San José residents turn to local government for services, increasing the demand for parks and green spaces, play opportunities, sports activities, and City facilities, including libraries and multi-service community centers. The focus is on parks and facilities being clean, safe, accessible, and adaptable to changing community needs. New or renovated parks and facilities are being planned and designed with limited operations and maintenance funding to meet the needs and expectations of the customer. Under a diminishing General Fund budget, the Recreation and Cultural Services (RCS) City Service Area (CSA) will experience real reductions in 2004-2005.

This CSA is committed to allocating the remaining resources that will best meet the community's needs and expectations. While goals remain unchanged, the City's ability to deliver these services effectively and broadly will be somewhat compromised by the current prolonged budget crisis.

Primary Partners

Conventions, Arts and
Entertainment

General Services – Parks
Maintenance

Library

Parks, Recreation and
Neighborhood Services

CSA OUTCOMES

- Safe and clean parks, facilities and attractions
- Vibrant cultural, learning and leisure opportunities
- Healthy neighborhoods and capable communities

Recreation and Cultural Services***BUDGET SUMMARY******Budget at a Glance***

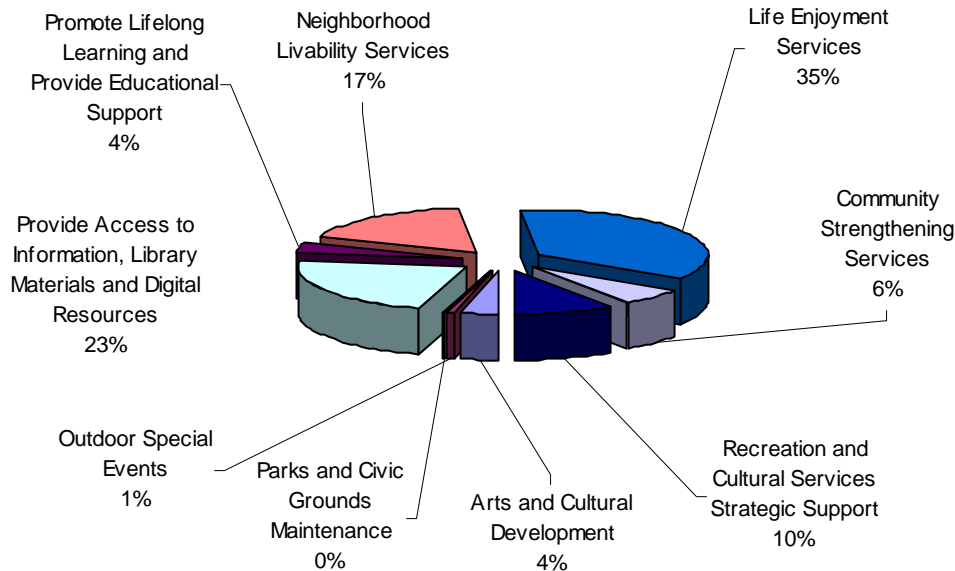
	2003-2004 Adopted	2004-2005 Proposed	% Change
Total CSA Budget (All Funds)	\$132,804,281	\$110,600,058	(16.7%)
Total Authorized Positions	1,321.92	1,136.34	(14.0%)

Budget & Performance Highlights

- The Parks, Recreation and Neighborhood Services (PRNS) Department's Office of Early Care and Education Program (OECE) and the Library Department's Partners in Reading Program (PAR) is proposed to be merged into one program, which would be incorporated into the organizational structure of the Library Department.
- PRNS is continuing to reorganize and standardize its service delivery model and staffing across the City. This model would be accomplished by establishing one main community center "hub" and one satellite community center for each of the PRNS's Community Service Areas.
- The General Services and PRNS Departments are proposing to eliminate a total of 25.75 parks maintenance staff. As a result of this proposal park restrooms would not be open daily and the frequency of watering, litter pick up, and trash removal would be reduced. An alternative to this reduction is the increase of the transfer to the General Fund for support of parks maintenance services from the Construction and Conveyance Tax Central Fund from the 15% to 30% level for 2004-2005. Increasing that transfer level would avoid those substantial maintenance impacts.
- A proposal regarding the Strong Neighborhoods Initiative Program would align funding sources with actual work performed, and create implementation teams that would balance skills in the areas of project management and policy analysis.
- A proposal regarding the Safe Schools Campus Initiative would reduce the number of response teams from eight to five and decrease the administrative and part-time support of the teams. As a result of this action, the ability to respond to Level 3 incidents (conflicts rumored to occur) would likely decrease. This impact would be partially offset by incorporating anti-gang and community center resources into response.
- Substantial savings will be realized by elimination of holds on entertainment media throughout the Library system. The Library will continue to deliver core services to patrons at all current sites with no reduction in hours.

City Service Area
Recreation and Cultural Services
BUDGET SUMMARY

2004-2005 Total Operations by Core Service



City Service Area Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development	\$ 3,665,136	\$ 4,139,679	\$ 3,839,844	\$ 3,276,097	(20.9%)
Community Strengthening Services	9,517,287	5,591,737	6,872,841	5,609,707	0.3%
Life Enjoyment Services	34,061,281	37,805,392	36,603,026	32,807,924	(13.2%)
Neighborhood Livability Services	17,473,838	18,381,738	18,186,676	15,648,925	(14.9%)
Outdoor Special Events	530,960	682,270	661,135	661,135	(3.1%)
Parks and Civic Grounds Management	207,442	261,019	264,014	264,014	1.1%
Promote Lifelong Learning and Provide Educational Support	3,654,225	3,953,954	3,533,592	3,489,064	(11.8%)
Provide Access to Information, Library Materials and Digital Resources	19,470,728	20,881,589	21,892,015	20,567,871	(1.5%)
Strategic Support	7,098,969	8,040,722	9,089,420	8,679,311	7.9%
Subtotal	\$ 95,679,866	\$ 99,738,100	\$ 100,942,563	\$ 91,004,048	(8.8%)
Other Programs					
City-Wide Expenses	\$ 26,160,752	\$ 20,891,901	\$ 16,561,021	\$ 16,225,859	(22.3%)
General Fund Capital, Transfers and Reserves	15,600,274	12,174,280	3,743,151	3,370,151	(72.3%)
Subtotal	\$ 41,761,026	\$ 33,066,181	\$ 20,304,172	\$ 19,596,010	(40.7%)
Total	\$ 137,440,892	\$ 132,804,281	\$ 121,246,735	\$ 110,600,058	(16.7%)
Authorized Positions	1,422.59	1,321.92	1,289.04	1,136.34	(14.0%)

Current Position *How are we doing now?*

- Parks and Library Bond and capital projects are progressing, subject to operating cost considerations. After review of capital projects with significant operating fund impacts, recommendations have been made to the capital improvement program that defer a number of projects with significant cost impacts.
- Residents' perception of park condition remains high according to the 2003 Community Survey. However, maintenance of park facilities continues to be challenged by a growing infrastructure with no increased funding, diminishing staffing levels and frozen vacancies, and continuously increasing park usage necessitating more maintenance activity.
- Strong Neighborhoods Initiative (SNI) areas have developed plans, project priorities and, for some projects, funding is in place. New sources of funding such as grants and partnerships with other agencies will be necessary to complete some SNI projects. No and low cost neighborhood projects and continued neighborhood development are the focus of current efforts and essential elements of the SNI model regardless of the availability of funds.
- The new Dr. Martin Luther King, Jr. Library opened in August 2003, and has seen a dramatic surge in activity downtown. Per City Council directive, hours at branch libraries were adjusted to provide for a pilot program that offers Sunday hours at four branches.
- The Library faces the sunseting of a significant funding source, the Library Benefit Assessment District. A funding gap of more than \$6.0 million annually will add significantly to current funding difficulties experienced by the Library if a replacement parcel tax is not approved by voters in 2004-2005.
- The Youth Services and Gang Intervention programs are closely coordinated with the 19 school districts throughout San José and the Public Safety CSA to provide a streamlined service seamlessly to the community.

Selected Community Indicators *What external conditions influence our strategies?*

The extremely high median prices of homes in the area, job loss rates, and increased demand on services across the CSA influence its strategies. As residents have less disposable income, they rely on low cost or free services. The test scores, the number of students meeting college entrance standards, and the number of juvenile felony arrests are indicators of the City's need to provide services that channel young people into positive behaviors.

- Job Losses: The regions total available jobs declined 5.2% (a loss of 64,500 jobs) from the second quarter of 2002 to that of 2003. For the same span in the previous year, available jobs declined 10.0% (137,400 jobs). The rate of job loss in the region is clearly slowing.
- House Affordability: Only 26.0% of local households were able to afford a median-priced home in 2003 versus a national average of 56.0%.
- Per Capita Income: \$53,100 in Santa Clara County, a decline of 1.0% in 2003 from 2002.
- Reading Tests: 54.0% of 3rd graders scoring at or below national median on CAT/6 in 2003.
- High School Graduation: 36.0% of students who had entered high school as freshmen in 1999 both graduated and met University of California/California State University requirements in 2003, up from 33% in the prior year.
- Juvenile Felony Arrests: The number of juvenile felony arrests per 100,000 in Santa Clara and San Mateo County increased 23.7% from 312 in 2001 to 386 in 2002; 403 juvenile felony arrests per 100,000 were made in 2000 in Santa Clara County.

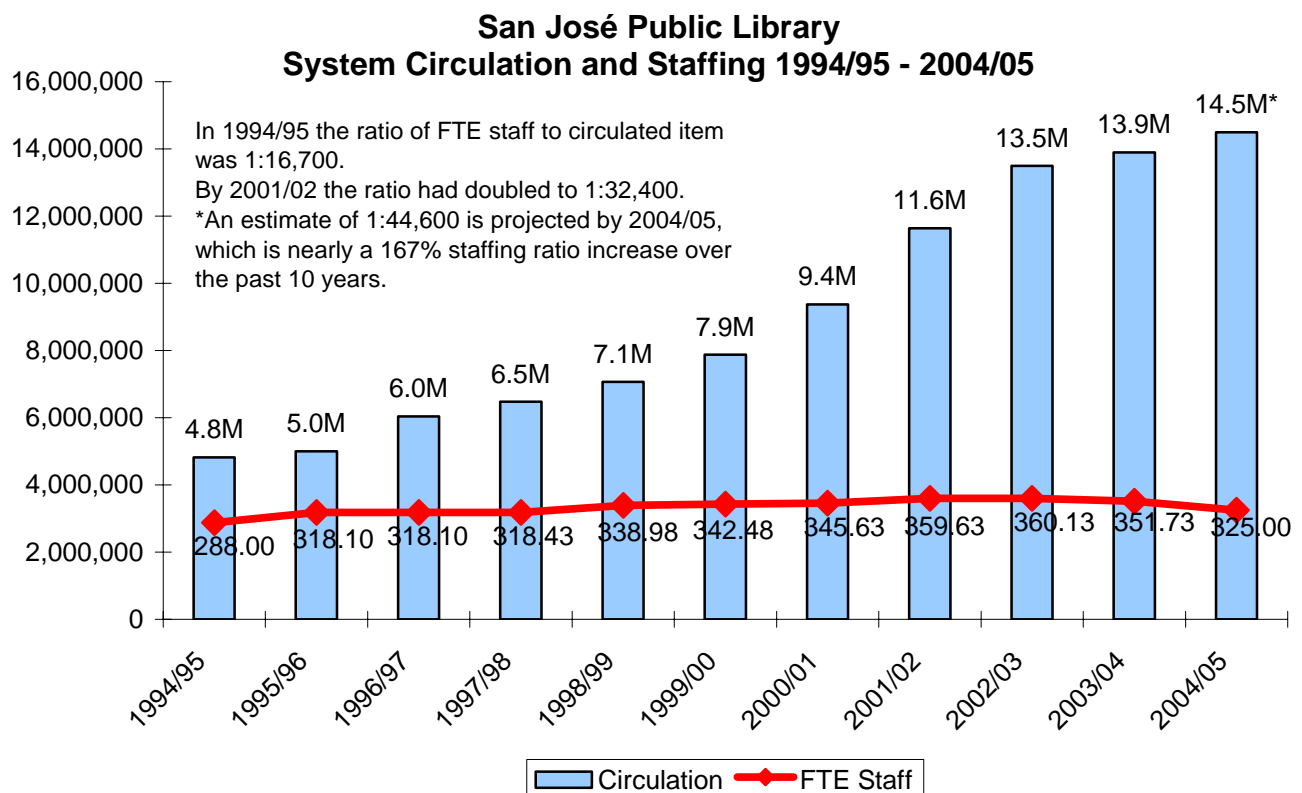
¹ Source: Joint Venture's 2004 Index of Silicon Valley

City Service Area
Recreation and Cultural Services
FIVE-YEAR BUSINESS PLAN

Trends / Issues / Opportunities

What developments require our response?

- The CSA continues to see greater demand for services at City facilities during this extended period of economic downturn. Increased levels of unemployment drive people to seek recreational opportunities that are close to home, can be engaged in at little or no cost, and meet individual and family needs.
- Extended unemployment among young people and cycles of gang activity indicate a greater-than-usual need for alternative recreation and learning opportunities for youth and young adults in 2004-2005.
- This CSA continues to collaborate with partners and community based organizations (CBOs), as well as seek new opportunities for streamlining and consolidating service delivery to the community.
- Voters expect to see the capital parks and facilities they approved to fund in past elections opened and operating in their community. Although construction funding is in place, resources for operating and maintenance are currently dependent on the General Fund, causing further pressure on that resource.
- Staff workload has exceeded capacity. As a result, it will be challenging to continue to deal with additional staff reductions and service expectations that cannot be met.
- Challenges to the success of youth and families include a high cost of living, the level of education and skills necessary to succeed, and the competition for jobs and housing. State and federal resources impact children's programs for learning and success in school. Moderately priced, skilled, and licensed child care is not widely available.
- Residents' expectations for access to increased levels of information and services will affect service delivery. The following are contributing population change factors: the increase in senior and/or retired population created by aging baby boomers and increases in population density. These change factors will result in greater demand for accessible facilities and assorted activities.



City Service Area

Recreation and Cultural Services

FIVE-YEAR BUSINESS PLAN

Policy Framework *What policies guide our strategies?*

This CSA has four guiding master plan documents that were approved by the City Council. These plans are being used to guide the program and service delivery to the community provided by this CSA:

Plans

Greenprint for Parks and Community Facilities and Programs
 San José Public Library Master Plan and Branch Facilities Master Plan
 20/21 A Regional Cultural Plan for the New Millennium
 Public Art Master Plan

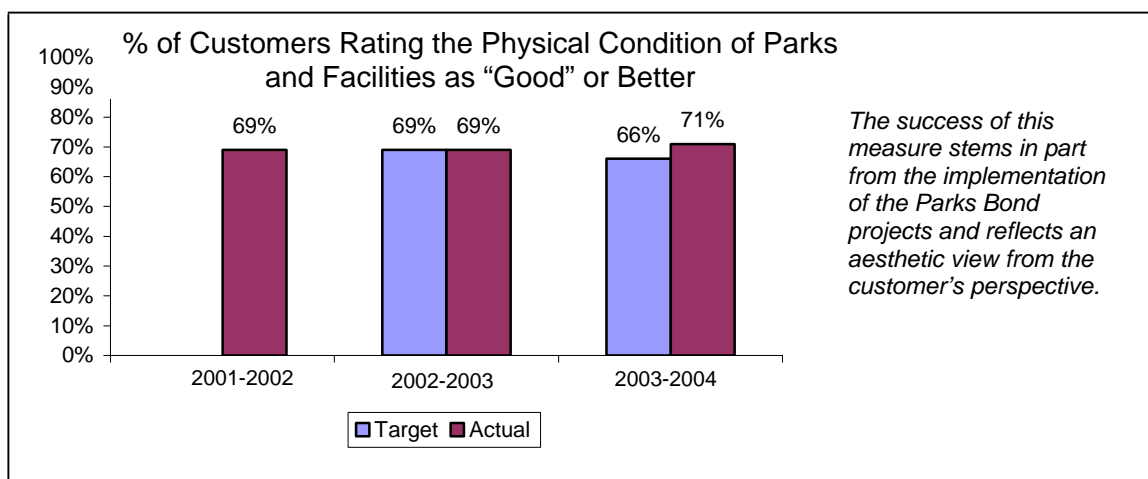
Other Policies

Parks and Library Bond Measures
 Strong Neighborhoods Initiative Plans
 Blueprint for Bridging the Digital Divide
 Getting Families Back to Work Direction

Key Strategic Goals & Objectives *Where are we going?*

This CSA's strategic goals for its outcomes (Safe and Clean Parks and Facilities; Vibrant Cultural, Learning and Leisure Opportunities; and Healthy Neighborhoods and Capable Communities) will require planned curtailment. This CSA's plan is to preserve core services delivery that meet basic community needs, as well as emerging needs as the economy rebounds. The following are the three key issues facing the CSA:

1. **Operations and Maintenance Costs** – As the new facilities come on line through the end of this decade as a result of the City's Five-Year Capital Improvement Program (CIP), including the Library and Parks bond measures, the CSA recommends that elective capital spending be directed to passive-use facilities and projects such as trails and open space to limit operating and maintenance ongoing costs.
2. **Implementation of Related Strategies (Master Plans)** – The CSA has four major City Council approved master plans that chart the course for new libraries, parks, facilities, open space, and programs and services that will meet the need of the 21st century customer. As resources dwindle, the focus of expenditures should support identified priorities in these master plans.
3. **Efficient Use of Resources** – Staff, services, facilities, and support capabilities must be adaptable and accessible to serve a wider range of public needs and demands. The productivity of a smaller workforce with staff reassigned to new roles and responsibilities continues to be a challenge. The long-term vision of this CSA is to work collaboratively to meet the needs of common customers through such measures as cross training staff and coordinated support for operating sites with remaining staff.



City Service Area

Recreation and Cultural Services

INVESTMENT STRATEGY

Overview

In prioritizing the investment proposals for 2004-2005, the Recreation and Cultural Services CSA utilized the following guiding principles:

- *Focus on defined City Council and neighborhood priorities;*
- *Analyze core services and look at how to best deliver them;*
- *Evaluate impacts of program reductions on the public infrastructure and the entire population, considering such factors as age groups, special needs populations, and geographic areas of San José.*

Programs are being redesigned to ensure that basic, core services are delivered to customers. Current services must be reviewed and prioritized and some services may be severely reduced or eliminated based on available resources. While many services will remain available, the variety and location of such services will be reduced. With the proposed reductions, the CSA must develop new models for service delivery.

The 2004-2005 Investment Strategy is indicated in priority order:

1. **Recommend Program Priorities** – Program reductions will be driven by basic core services. Evaluate and set days of service and hours to reflect customer preference or coverage in the community. Continue to consolidate services and sites, and possibly close satellite sites. Evaluate cost of living adjustments, grants and subsidies, and operating expenses for CBOs.
2. **Move Programs to Other Funding Sources** – Propose alternate source(s) to support appropriate basic core services for essential CSA programs.
3. **Advance Those Critical CIP Projects with Generally Cost-Neutral Operating Impacts** – Carefully plan schedules to defer construction projects where possible or redeploy existing staff, while noting the economic benefit to local construction industry of public sector projects.
4. **Offer Revenue Enhancements Where Feasible** – Match fees to cost of programs as appropriate. Maintain cost recovery levels or evaluate program delivery. Continue the Construction and Conveyance Tax transfer to the General Fund in order to retain critical maintenance staffing. Look for additional corporate partnerships with the private sector.
5. **Continue to Propose Other Partner Collaborations** – Partner with CBOs and no longer provide services that are better delivered by CBOs, so City can focus on priority basic core services. Consider and/or establish interdepartmental staff service at sites. Continue working in partnership with school districts. Partner with other CSAs to ensure non-duplication of services. Consider offering facility space at vacated locations to CBOs to ensure efficient use of sites as well as to promote viability of struggling CBOs.

Key Investments & Objectives

How will we accomplish our goals?

Outcome 1: Safe and Clean Parks, Facilities

- **Growth in Inventory** – This CSA will absorb maintenance and operating costs for 2004-2005 for several new facilities and approximately 20 new park acres. Impacts include a reduced level of horticultural tasks across the entire parks system. Community centers will absorb costs for one year. Library will redeploy staff from branches closed for renovation to operate new branches.
- **Parks Maintenance Merger** – Consolidation of Neighborhood Parks Maintenance with Regional Parks Maintenance will include redeployment of existing staff and focusing on customer-driven priorities. Position and resource savings will be determined upon finalization of the service delivery structure expected in fall 2004, allowing the CSA to take advantage of efficiencies within both maintenance programs to best avoid impacts to direct maintenance services.
- **Parks Maintenance Downsizing** – Elimination of 25.25 full-time equivalents (FTEs) performing parks maintenance would have severe service level impacts. Reductions can be avoided if the Construction and Conveyance Tax transfer to the General Fund is increased from 15% to 30%.

City Service Area
Recreation and Cultural Services
INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities

- **Program Consolidations** – Implementing the multi-service delivery system model by co-locating services will make sites more full-service. This model may entail some sites losing their “specialization” (e.g. senior centers), but overall the essential services provided to seniors and after school youth will be unaffected. Merge overlapping and related services, such as the Library’s Partner in Reading literacy program with PRNS’s Office of Early Care and Education Program, will coordinate and help streamline delivery of service to residents, reducing overall costs to the General Fund. Relocation of the Arts Development Center and outsourcing the performing arts series will provide savings and lower the budget impact on the General Fund.
- **Service Adjustments** – Propose levels of service at some San José After School Program sites be restructured to lower costs and develop programs that are fee-based and cost recovery. Evaluate and implement service level changes at the new King Library reducing cost to the General Fund while continuing to provide effective assistance. Focus on providing fundamental and essential library services and stop holds on entertainment media.
- **Community Based Organization Impacts** – Proportionally reduce CBO base budgets to match the overall General Fund reduction level.

Outcome 3: Healthy Neighborhoods and Capable Communities

- **Community Safety** – Incorporating public safety community education and training functions as part of a service delivery model will help offset the reductions proposed to the Safe Schools Campus Initiative Program. Additionally, closer coordination with Anti-Gang Program resources and development of a Community Safety Protocol to leverage existing community services resources will allow more effective response to school and community incidents.
- **Strong Neighborhoods Initiative Business Plan** – Developed during 2003-2004, the proposed SNI Business Plan will guide the effective coordination of City and Redevelopment Agency services and projects to be delivered under the 19 adopted SNI Area Plans. A reconfiguration of the SNI service delivery model will realize cost savings in 2004-2005 and facilitate partnerships with Neighborhood Action Committees.
- **Revenue Opportunities** – Revenue generation opportunities in the Animal Care and Services Program to support capital improvements and ongoing maintenance to the facility as well as to minimize General Fund costs to the overall program are recommended.



City Service Area

Recreation and Cultural Services

PERFORMANCE BY OUTCOME

Outcome 1: Safe and Clean Parks, Facilities and Attractions

The *Greenprint for Parks and Community Facilities and Programs* documents the community's desire to have clean, safe, and well-maintained parks. The community confirmed its support for parks and libraries with the passage of two general obligation bond measures in November 2000 to finance the renovation and enhancement of existing parks and facilities, as well as the addition of parks, libraries, and community-serving facilities.

Parks Maintenance

No additional maintenance funding was provided for the 11 acres of newly developed or enhanced park acreage in 2003-2004, and no additional funding is proposed for an additional 20 acres in 2004-2005. The proposed budget for this outcome also contains significant reductions in parks maintenance funds, requiring the elimination of 25.25 FTEs total in the General Services and PRNS Departments. These reductions can be avoided if an increase in the transfer of Construction and Conveyance Tax funds to the General Fund, from 15% to 30%, is approved.

With the anticipated addition of approximately 20 new park acres next fiscal year and the reduction in

maintenance resources, the CSA anticipates that the quality performance measure will suffer significantly. This anticipated performance is reflected in next year's target for "% of parks and facilities with a staff conducted condition assessment rating of good or better" being reduced to 14%. Because of the continuing increase in facilities and acreage to be maintained in the face of declining resources, the estimated level is 18.0%, short of the targeted level of 22% in this area in 2003-2004.

The two customer satisfaction performance measures, "% of customers rating performance of staff in the provision of park maintenance activities as 'good' or better" and "% of customers that rate the physical condition of parks and facilities as 'good' or better," performed above 2003-2004 targets of 64% and 66%, respectively, reflecting the public's awareness of the bond-funded renovations that have been completed. The customer satisfaction performance measure targets for 2004-2005 remain the same as the 2003-2004 estimates, primarily because the bi-annual Community Survey is not scheduled to be repeated until 2005-2006.

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted condition assessment rating of good or better	70%	22%	18%	14%
	2. % of customers rating performance of staff in the provision of park maintenance activities as good or better	80%	64%	66%	66%
	3. % of operational and maintenance costs funded for new and enhanced facilities	100%	100%	0%	0%
	4. % of customers that rate the physical condition of parks and facilities as good or better	80%	66%	71%	71%

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
B. Recreation and Cultural Services CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD	85%	70% (56/80)	85%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of city-wide overhead) compared to total construction costs for completed projects with construction costs:				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-	TBD	TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public-City Staff-	TBD	85%	TBD	85%
		TBD	85%	TBD	85%
C. Enhance San José's public spaces through public art and design amenities	1. % of public art works completed and installed on schedule	90%	90%	90%	90%
	2. % of residents rating City efforts at enhancing public spaces with public art as good or better				
	* Point of Service	65%	60%	60%	60%
	* City-wide Survey	45%	TBD	38%	38%

Quality CIP Projects

This CSA is responsible for the Library and Parks and Community Facilities Development Capital Improvement Programs. In November 2000, voters approved bond measures that enabled issuance of a total of \$440 million in General Obligation Bonds to improve facilities over a 10-year period. Projects completed in 2003-2004 include the Alum Rock Youth Center (November 2003) and Vineland Branch Library (January 2004). The new Animal Care and Services facility is not expected to be open until early fall 2004. In 2004-2005, it is expected that Camden Community Center, Gardner Community Center and Almaden Winery Community Center will be completed. Library bond projects anticipated to be completed are the new Tully community branch, Berryessa branch, and major construction completion for the Rose Garden branch, and the new Alum Rock branch libraries. Construction

will begin on Evergreen, Cambrian, and Hillview branches with 18-month average completion times. All projects are expected to be completed on time and on budget.

Public Art

The Public Art Program measure "% of public art works completed and installed on schedule" continues to track at the 5-year goal level of 90%, even with the addition of numerous projects resulting from the park and library bond measures, and passage of the public safety facilities bond measure. With the expansion of the Norman Y. Mineta San José International Airport now underway, the number of public artwork projects will double over the next eight to ten years. Work in this area is expected to continue to be done on a timely basis, and with expanded community outreach.

City Service Area

Recreation and Cultural Services

PERFORMANCE BY OUTCOME

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities

San José residents want, need, and expect a variety of accessible, community-based learning and leisure services for a full range of ages, cultures, and abilities. Strategies include early childhood development, family literacy, before and after school support, career development, safe schools and neighborhoods, increased lifelong arts and cultural education opportunities, and a complement of programs that emphasize inclusion and independence for seniors and persons with disabilities.

In most cases, performance measure targets were successfully met in 2003-2004 even with decreased staffing levels and dwindling and limited resources. For 2004-2005, targets have in some cases been modified and set to acknowledge customer perception of a reduction in services and programs offered by this

CSA. In the long term, five-year customer satisfaction goals are still viewed as attainable and have not changed.

Library Services

An excellent example of exceeding targets was the positive response by customers and residents to the measure rating library services as “good” or better. The Library anticipated a drop in customer satisfaction levels based on reductions in 2003-2004 and set the target at a conservative 65%. The actual survey response for customers rating Library services as good or better was 85%, 20% higher than expected. In addition, the new King Library and Vineland branches opened and four branches implemented Sunday operating hours as well.

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. Provide a full range of affordable and accessible learning and leisure opportunities to enhance the wellness of San José residents	1. % of customers rating leisure and educational programs as very good or better based on quality, content and responsiveness	90%	90%	89%	85%
	2. % of customers reporting that services made a positive difference in their lives	90%	90%	90%	90%
B. Implement innovative service delivery	1. % of customers and residents rating library services as good or better				
	* Point of Service	75%	65%	85%	75%
	* City-wide Survey	65%	65%	65%	65%
	2. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better.				
	* Point of Service	90%	90%	90%	85%
	* City-wide Survey	45%	45%	47%	47%
C. Offer programs and services that support successful youth and their families	1. % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success	80%	80%	80%	80%
	2. % of before and after school enrichment program participants with improvements in homework completion rate	90%	TBD*	70%	80%
	3. % of program participants reporting that services made a positive difference in their lives	90%	85%	85%	85%

* New performance measure; baseline data collected in 2003-2004

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
D. Provide a diverse range of arts and cultural offerings for residents and visitors	1. % of residents rating the availability and variety of arts and cultural offerings in or near their neighborhoods as good or excellent.	50%	New	39%	39%
	2. % of residents rating the City's efforts at supporting a diverse range of arts and cultural activities in the City as good or excellent.	56%	50%	53%	53%
	3. % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent.	60%	49%	46%	46%
E. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City seniors and persons with disabilities services help them live independently	80%	80%	80%	80%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own as good or excellent	75%	50%	50%	50%

Neighborhood Services

The San José After School Program is going through a transition phase this year and even though the CSA expects there will be a period of adjustment, the one-year target of 85% for the performance measure “% of program participants reporting that services made a positive difference in their lives” will remain the same. However, the one-year target for customers rating leisure and educational programs as very good or better has been lowered from 90% to 85%, as the CSA expects an initial decline in satisfaction when the community center “hub” model is introduced.

Arts and Cultural Development

The arts and cultural development of the community continues to be a challenge for the City's art organizations during this economic downturn as well. City grant support has been reduced due to decreased hotel tax revenues, as are City staff resources that provide a broad range of support to the operators of City cultural facilities. In order to maintain critical technical assistance to the smaller arts organizations through the arts incubator program, relocation of the Arts Development Center from leased space to a vacant City facility will achieve significant savings. Similarly, the well-received performing arts series, which provide performance opportunities for small, multicultural arts organizations, will be outsourced to a

partner arts agency to allow the series to continue with a lower cost impact for the City.

Service Adjustments

2004-2005 continues the pattern of recent economic constraints and presents a new set of challenges. Convenient access to many services that customers have grown accustomed to having through the years will be reduced in order to realize necessary savings. Selected community centers, after school programs, and library services, such as the placement of holds on entertainment media, are proposed for reduction or elimination in 2004-2005.

This year, more than ever, the success of the CSA to meet, maintain, and in some cases exceed performance results will be contingent on effectively reorganizing existing programs; merging units and sharing responsibilities within the CSA when possible; striving to recognize and address the needs of the community; and continuing to provide the best services possible through creative and innovative means. The merger of the Library Partners in Reading Program and the PRNS Office of Early Care and Education is an example of the coordinated efforts of both departments to streamline and merge services where appropriate in order to continue the delivery of excellent services to the community during this poor economic climate.

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities

As yet another year of reductions in assets passes, the CSA continues to explore ways of maintaining and even improving current service levels to customers that will create and sustain healthy neighborhoods and capable communities while still realizing significant savings.

Anti-Graffiti and Anti-Litter

The highly successful volunteer-based Anti-Graffiti and Anti-Litter programs will continue to deliver their essential services even though faced with a reduction of staff in the 2004-2005 operating year. While the target for removal of graffiti within 48 hours will be reduced from 95% to 88%, graffiti will continue to be removed in a timely manner. Given the staff reductions in the Anti-Graffiti program, the timeliness in removing graffiti is expected to suffer; however, the volume of

the graffiti removed through both employees and volunteers is expected to remain substantially the same. In 2003-2004, the number of litter "hot spots" was increased by 50% and this level of success in controlling litter in these high incidence areas is expected to continue.

Safe Schools Campus Initiative

The delivery of Safe Schools Campus Initiative (SSCI) services is being reconfigured. The elimination of three of the eight current SSCI teams will be offset by greater and closer coordination with the Right Connection anti-gang program and the use of community center assets as part of emergency response protocols both in schools and in the community. Targets will be maintained at the current levels in 2004-2005.

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	100%	95%	96%	85%
	2. % of graffiti in parks removed within 24 hours	100%	100%	100%	100%
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	100%	95%	99%	88%
	4. % of customers rating City efforts at removing graffiti as good or better	85%	80%	96%	90%
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	75%	75%	85%	75%
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	75%	75%	80%	75%
B. Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1 % of Safe Schools Campus Initiative School clients rating City efforts at keeping schools safe good or better	90%	90%	97%	90%
	2 % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
	3. % of residents indicating that the physical condition of the neighborhood has gotten somewhat better over the last two years	60%	50%	47%	50%

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants will develop successful community leadership behaviors	90%	80%	89%	85%
	2. % of residents that volunteered their time to a community or government organization	50%	34%	34%	34%
D. Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI plan priorities implemented	95%	15%	8%	10%
E. Establish Animal Services for the City of San José	1. % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	95%	85%	TBD	85%
	2. % of domestic animal licenses renewed or replaced by new licenses	100%	90%	100%	100%

Strong Neighborhoods Initiative Program Reconfiguration

Another step in realizing savings to this outcome, but preserving the integrity of service delivery, is the reconfiguration of the Strong Neighborhoods Initiative (SNI) service delivery model. Because the SNI areas have been successful in developing strong neighborhood groups and organizations and have developed plans that itemize and particularize each community's priorities and perceived needs, it is appropriate to redesign the staff interfacing with these groups to work with the Neighborhood Action Committees (NACs) as fully developed organizations. In order to do so, the team model is being redesigned to allow fewer staff with higher and more particular qualifications to coordinate with the NACs in carrying forward and implementing their developed plans. This redesigned staffing model will generate savings to the General Fund as well as provide appropriate skill sets and abilities for these developed neighborhood groups and associations.

The actual percentage of SNI projects implemented in 2003-2004 and estimated for 2004-2005 is below the current target because the funding sources for SNI projects were lower than anticipated, primarily due to a reduction in available Redevelopment Agency funds. Uncertainty about the state impact on Agency funds in 2004-2005 causes next year's target to be lowered.

Animal Care and Services

The Animal Care and Services program will be delivering services to communities inside as well as outside of the City of San José beginning in 2004-2005. Saratoga, Los Gatos, and Cupertino have joined Milpitas in contracting with the City of San José for animal care services. Combined with the new animal care facility expected to open in late summer or early fall, the approaches to and assets for animal care and services throughout the Silicon Valley will be improved. Performance targets that have been achieved for 2003-2004 will continue to be achieved at the same levels for 2004-2005.

Other reductions in this outcome include the elimination of the San José School/City Collaborative staff, a reduction in the Retired and Senior Volunteer Program (RSVP), the Youth Employment Program, and the Future Teacher Loan Program. Additional revenues will however be achieved through the Animal Care and Services program.

While the choices presented in this outcome and the effective delivery of services are challenging, thoughtful decisions were made in proposing the types and extent of reductions expressed here. The CSA looks forward to maintaining the best possible level of services to customers and residents of the City of San José.

City Service Area

Recreation & Cultural Services

PROPOSED INVESTMENT CHANGES

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome:</i> SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS			
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Parks Maintenance Downsizing	(9.00)	(576,000)	(576,000)
• Happy Hollow Park and Zoo Operations	(2.31)	(70,122)	(70,122)
<i>Neighborhood and Livability Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Parks Maintenance Efficiencies	(2.50)	(545,172)	(251,604)
<i>Parks and Civic Grounds Management (General Services)</i>			
• Parks Maintenance Downsizing	(16.25)	0	0
• Parks Maintenance Efficiencies	(2.50)	0	0
<i>Strategic Support</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Cellular Telephone Service Cost Efficiencies		(2,407)	(2,407)
• Parks Capital Improvement Program Division		0	(395,064)
Funding Shift			
<i>Subtotal</i>	(32.56)	(1,193,701)	(1,295,197)
<i>Outcome:</i> VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES			
<i>Arts and Cultural Development</i>			
<i>(Conventions, Arts and Entertainment)</i>			
• Arts Program Administrative Support Staffing and Program Support	(2.00)	(472,000)	0
• Convention and Cultural Facilities Operating Costs	(1.15)	(91,747)	0
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Continue Department-Wide Reorganization: Community Center "Hubs"	(36.33)	(1,955,546)	(1,955,546)
• Partners in Reading and Office on Early Care and Education Consolidation	(5.05)	(388,152)	(257,521)
• San José After School Program	(9.65)	(339,378)	(339,378)
• Theater Arts Program	(1.50)	(97,396)	(97,396)
• Late Night Gym Program	(1.54)	(78,097)	(78,097)
• Grace Community Center		(67,614)	(67,614)
• Office on Aging Programs	(1.00)	(58,868)	(58,868)
• Vehicle Maintenance Funding Reduction		(28,200)	(28,200)
• Cellular Telephone Service Cost Efficiencies		(19,268)	(19,268)
<i>Provide Access to Information, Library Materials and Digital Resources (Library)</i>			
• Dr. Martin Luther King, Jr. Library and System-Wide Support	(6.00)	(445,493)	(445,493)
• Library Media Items Hold Service	(8.26)	(436,343)	(436,343)
• Library Branch Support Staffing	(3.00)	(205,589)	(205,589)
• Library Bookmobile and Disability Outreach Service	(1.50)	(135,283)	(135,283)

Recreation & Cultural Services

PROPOSED INVESTMENT CHANGES

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome:</i> VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
<i>Provide Access to Information, Library Materials and Digital Resources (Library) (Cont'd.)</i>			
• Partners in Reading and Office on Early Care and Education Consolidation	(1.00)	(94,354)	(94,354)
• Vehicle Maintenance Funding Reduction		(4,500)	(4,500)
• Cellular Telephone Cost Efficiencies		(2,582)	(2,582)
<i>Promote Lifelong Learning and Provide Educational Support (Library)</i>			
• Dr. Martin Luther King, Jr. Library and System-Wide Support	(2.00)	(173,938)	(173,938)
• Library Media Items Hold Service	(1.30)	(106,157)	(106,157)
• Library Bookmobile and Disability Outreach Service	(1.00)	(91,994)	(91,994)
• Partners in Reading and Office on Early Care and Education Consolidation	4.05	327,561	160,392
<i>Strategic Support (Library)</i>			
• Dr. Martin Luther King, Jr. Library and System-Wide Support	(1.00)	(86,976)	0
• Community Based Organizations Funding Reduction		(6,162)	(6,162)
<i>Strategic Support (Parks, Recreation and Neighborhood Services)</i>			
• Department-Wide Administrative Support Staffing	(3.77)	(314,564)	(314,564)
<i>Subtotal</i>	(83.00)	(5,372,640)	(4,758,455)

Outcome: **HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES**

Community Strengthening Services

(Parks, Recreation and Neighborhood Services)

• Safe Schools Campus Initiative Efficiencies	(17.26)	(783,878)	(783,878)
• Community Based Organization Funding Reduction		(215,138)	(215,138)
• Administrative Management Staffing	(1.00)	(118,731)	(118,731)
• San José Schools/City Collaborative	(1.00)	(81,099)	(81,099)
• Retired Senior Volunteer Program	(1.00)	(62,488)	(62,488)
• Vehicle Maintenance Funding Reduction		(1,800)	(1,800)

Life Enjoyment Services

(Parks, Recreation and Neighborhood Services)

• Youth Employment Program	(1.00)	(116,461)	(116,461)
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Neighborhood and Livability Services

(Parks, Recreation and Neighborhood Services)

• Parks Maintenance Downsizing		(1,152,000)	(1,152,000)
• Strong Neighborhood Initiative Support Staffing	(12.25)	(546,084)	(497,124)
• Anti-Graffiti Program	(3.63)	(264,087)	(201,372)
• Vehicle Maintenance Funding Reduction		(28,000)	(28,000)
• Cellular Telephone Service Cost Efficiencies		(2,408)	(2,408)

Subtotal

(37.14) (3,372,174) (3,260,499)

City Service Area

Recreation & Cultural Services

PROPOSED INVESTMENT CHANGES

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• San José Future Teachers Program		(100,000)	(100,000)
• Community Based Organizations Funding Reduction		(99,680)	(99,680)
• Community Action and Pride Grant Program	(1.00)	(92,482)	(92,482)
• New Year's Carnival		(50,000)	(50,000)
• Animal Care and Services Program		7,000	7,000
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Earmarked Reserves: California Theatre Maintenance and New Parks and Recreation Facilities Maintenance Reserves Elimination		(1,123,000)	(1,123,000)
• Transfers to Other Funds: Convention and Cultural Affairs Fund/California Theatre		750,000	750,000
<i>Subtotal</i>	(1.00)	(708,162)	(708,162)
Total Proposals	(153.70)	(10,646,677)	(10,022,313)

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 7 key "lines of business"

MISSION STATEMENT
Why the CSA exists

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

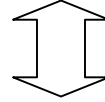
OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery

Recreation and Cultural Services CSA

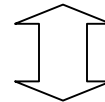
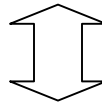
Mission:

To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.



Outcomes:

- Safe and clean parks, facilities and attractions
- Vibrant cultural, learning and leisure opportunities
- Healthy Neighborhoods and capable communities



Parks, Recreation and Neighborhood Services

Core Services:

Community Strengthening
Services

Life Enjoyment Services

Neighborhood Livability
Services

Library Department

Core Services:

Promote Lifelong Learning and
Provide Educational Support

Provide Access to Information,
Library Materials and Digital
Resources

Conventions, Arts and Entertainment Department

Core Services:

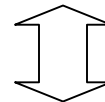
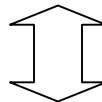
Arts and Cultural Development

Outdoor Special Events

General Services Department

Core Services:

Parks and Civic Grounds
Management



Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Conventions, Arts and Entertainment Department*

Core Service Purpose

To develop and manage resources that support and build diverse cultural organizations and the arts.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Arts Grants | <input type="checkbox"/> Arts Education |
| <input type="checkbox"/> Community Arts Development | <input type="checkbox"/> Arts Planning and Development |
| <input type="checkbox"/> Public Art | <input type="checkbox"/> Cultural Facilities Management |

Performance and Resource Overview

The Arts and Cultural Development Core Service supports two outcomes of the Recreation and Cultural Services City Service Area: *Safe and Clean Parks, Facilities and Attractions* and *Vibrant Cultural, Learning and Leisure Opportunities*. The first outcome is supported through the public art program which enhances public/private spaces. The second outcome provides grant funding and technical assistance to a diverse range of arts and cultural organizations; facilitation of lifelong arts education opportunities for San José residents; and cultural facility planning and oversight. The Office of Cultural Affairs (OCA) manages most of the City's arts-related programs and activities, while Convention and Cultural Facilities manages City-owned theaters.

The Arts Grants programs, funded by Transient Occupancy Tax (TOT) revenues, provide general operating support for San José's larger arts organizations, and project/program support for many smaller organizations. These non-profit arts organizations significantly impact the local economy by generating tax revenue and providing thousands of full time jobs. Nationally, it has been found that for every \$1 in public funds invested in the arts industry, the industry leverages \$11 in contributed income from private resources. For the third year in a row, the economic downturn has resulted in a decline in TOT funding, negatively impacting the arts sector in all three of its main revenue streams: earned revenue, private-sector philanthropy, and public-sector investment. The Proposed Budget contains support of the Arts Grants programs, albeit at a reduced level, and the performance targets established for 2004-2005 reflect that economic reality.

Other key programs in this core service will continue, although not necessarily in the same form nor at the same level, due to reduced funding and staff resources. For example, the Arts Development Center (ADC), the centerpiece of a nationally recognized arts incubator that provides office space, equipment, and technical assistance to small arts groups, will transition from downtown leased space to the most appropriate vacant City facility, saving lease expenses while preserving the core service for participating arts groups. In fact, increased service may possibly occur; some of the vacant facilities under consideration can provide performance space, which the current leased facility lacks.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Conventions, Arts and Entertainment Department*

Performance and Resource Overview (Cont'd.)

However, some of the services that add value to the ADC, including technical assistance, were scaled back in response to reduced City resources. The OCA is in discussion with a local arts agency regarding its assumption of the annual performing arts series, previously produced by City staff or a vendor under City contract, to provide technical assistance to small arts organizations as part of the incubator program. This partnership will allow the series to continue, while significantly reducing costs to the City. In spite of all City efforts to continue support of the local arts organizations, it is anticipated that some program graduates, many of which are in a relatively fragile state, will be highly susceptible to the economic downturn. This state is reflected in the 2004-2005 target reduction to 80.0% of incubated organizations being operationally viable 5 years after graduation, down from the 2002-2003 actual performance of 83.0%.

The Arts Education Program will continue to provide cultural experiences for thousands of San José youth, with the 2004-2005 performance target indicating that the percentage of students served by City-supported arts education programs will remain the same as 2003-2004. Arts Express provides direct arts and cultural exposure for students by providing opportunities to attend a wide variety of performances and exhibits in downtown cultural facilities, as well as experiencing artist presentations at school sites. First steps for a modest expansion of arts education activities in the City's San José After School program (SJAS) in cooperation with Parks, Recreation and Neighborhood Services Department were implemented in 2003-2004. It should be noted that while the expansion of SJAS programming will increase the number of students served, participation in Arts Express is expected to decrease due to budgetary concerns.

An independent assessment of the Arts Programs, completed in August 2002, reported that the programs have accomplished much of what they set out to do a decade ago, and have contributed significantly to a dramatic improvement of the arts and cultural landscape over that period of time. However, it also found that program design has not kept pace with changes in the maturing local arts sector, best practices in the arts field, the City's overall priorities, and the key priorities of the City's master plan for the arts, *20/21 Regional Cultural Plan*. In response, the OCA is collaborating with the Arts Commission to redesign the arts programs to meet current circumstances as well as long-term needs. The steep and apparently sustained economic downturn has injected additional variables and a sense of urgency into this effort. The first steps in the process were implemented, and the effort will continue into 2004-2005.

Cultural facility oversight includes City-operated venues (Center for the Performing Arts, Montgomery Theater) and non-profit-operated venues (Tech Museum, Children's Discovery Museum, San José Repertory Theatre, San José Museum of Art, Mexican Heritage Plaza, History Park and Peralta Adobe/Fallon House). The renovated California Theatre will come on line in September 2004, and will also be managed by the City with limited resources. The primary challenge for all cultural facilities continues to be deferred facility maintenance. The proposed reduction of an Administrative Officer in OCA will result in a reduced level of oversight and service to the non-profit operators of City-owned cultural facilities.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development










Conventions, Arts and Entertainment Department

Performance and Resource Overview (Cont'd.)

The Public Art program oversees the installation of integrated artworks in new City and Redevelopment Agency capital projects. The number of active public art projects is expected to grow a minimum of 12.0% over the next year due to capital projects such as the downtown Civic Center; Airport expansion; and bond-funded parks, recreational facilities, branch libraries, fire stations, and police facilities.

Because of the sheer volume of anticipated projects, some public art projects may be delayed until after a base project is completed. An updated count of the City's public art collection shows over 100 completed projects, some of which contain multiple pieces of artwork. Since maintenance and conservation of the collection has been minimal because of lack of funding, a three-year conservation plan was developed and presented to City Council in spring 2003, and selected critical maintenance and repair work will continue to take place on an ongoing basis. However, the 2004-2005 target for "% of pieces in good to excellent condition" was decreased to reflect the continual aging of the collection as well as elimination of the public art emergency reserve (\$32,000).

Finally, the proposed reduction of an Office Specialist II in OCA may result in a minor reduction in hours that the office will be open to the public.

Arts and Cultural Development Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of San José students (grades K-12) participating in CAE-sponsored arts education programs	27%	15%	15%	15%
 % of incubated organizations operationally viable 5 years after graduating from program	83%	80%	84%	80%
 % of public art pieces that are in good to excellent condition based on their physical and operational condition	78%	90%	90%	85%
 % of change in attendance at grant funded programs compared to previous year %	+1%	(5%)	(5%)	0%
 Occupancy rate of City-owned facilities	80%	75%	80%	86%
 Grant expenditure per attendee	\$2.33	\$1.61	\$1.76	\$1.33
 Ratio of City grant funding to all other revenue sources (all grantees)	\$1:\$12	\$1:\$13	\$1:\$13	\$1:\$14
 % of funded cultural organization rating funding process good to excellent based on responsiveness, timeliness, integrity	Survey not done	50%	50%	55%
 % of residents rating City efforts at supporting high quality arts and cultural events as good or excellent	51%	50%	53%	53%

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Conventions, Arts and Entertainment Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of students served by arts education	26,000	20,000	20,000	20,000
Number of arts grants awarded and monitored	100	70	67	57
Grant expenditures	\$3,743,800	\$2,435,700	\$2,646,484	\$1,811,546
Number of City-funded cultural organizations	58	55	53	57
Attendance at Grantee Programs	1,609,115	1,500,000	1,500,000	1,500,000
% of ethnic groups represented in grants program	38%	33%	40%	37%
Number of Public Art Works in collection	89	98	102	110
Number of seats filled at all City-operated theaters	395,132	450,000	445,000	800,000
Number of seats at all City-operated theaters	553,266	640,000	700,000	1,142,498

Arts and Cultural Development Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,462,969	\$ 2,357,844	\$ 2,497,914	\$ 2,236,163	(5.2%)
Non-Personal/Equipment	1,202,167	1,781,835	1,341,930	1,039,934	(41.6%)
Total	\$ 3,665,136	\$ 4,139,679	\$ 3,839,844	\$ 3,276,097	(20.9%)
Authorized Positions	29.82	25.31	25.97	22.82	(9.8%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Conventions, Arts and Entertainment Department*

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

- | | | |
|---|--------|-----------|
| 1. Arts Program Administrative Support Staffing and Program Support | (2.00) | (472,000) |
|---|--------|-----------|

This proposal would eliminate one Administrative Officer and one Office Specialist. It would also reduce the arts incubator program (\$65,000); afterschool arts program support (\$41,500); public art emergency reserve (\$32,000); neighborhood arts program support (\$13,900); special event program support (\$8,500); relocate the Art Development Center (\$16,000); and miscellaneous non-personal/equipment funding (e.g., special activities, general administrative, supplies and equipment). Staff reductions necessitate a shift in focus from development activity to servicing core programs (i.e., grants, special events, arts education, public art). However, sufficient funds to maintain the existing website and to engage in limited neighborhood development, should an opportunity arise, will be available. (Ongoing savings: \$472,000)

Performance Results:

Quality The ability to achieve and manage the quality of arts activities and arts development-related programs, and to provide services to support a desired level of operation/maintenance of City-owned cultural facilities, will be impacted by the loss of staff who have specific expertise in related disciplines.

Cycle Time The loss of staff will result in longer cycle times for several labor-intensive aspects of arts program administration. **Customer Satisfaction** The loss of staff will result in some reduction in the number of office hours open to the public. Customer satisfaction levels are expected to decline.

- | | | |
|---|--------|----------|
| 2. Convention and Cultural Facilities Operating Costs | (1.15) | (91,747) |
|---|--------|----------|

This proposal would eliminate 16 positions (1.15 in this core service) and miscellaneous non-personal/equipment cost totaling \$161,996 department-wide and converting a Marketing/Public Outreach Representative to a Sales Representative. Of the 16 positions proposed for elimination, nine are filled. This proposal mirrors the City's response to the Request for Proposal for continuing to maintain the convention and cultural facilities. All operations were thoroughly analyzed and evaluated to determine appropriate level of resources to maintain exemplary service levels. Some of the highlights include absorption of grounds and fountain maintenance by staff and revised staff schedules in various trades and custodial services to provide quality service to clients in a more efficient manner. The following positions are proposed for elimination in this core service: 0.35 Facility Attendant, 0.10 Senior Security Officer, 0.20 Senior Facility Attendant, 0.30 Events Coordinator, and 0.20 Marketing/Public Outreach Manager. The remaining positions proposed for elimination are budgeted in the Convention Facilities Core Service and Strategic Support. (Ongoing savings: \$91,747)

Performance Results:

No changes to current service levels are anticipated.

2004-2005 Proposed Core Service Changes Total	(3.15)	(563,747)
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Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Community Development Block Grant | <input type="checkbox"/> Schools/City Collaborative |
| <input type="checkbox"/> San José B.E.S.T. | <input type="checkbox"/> Senior Companions |
| <input type="checkbox"/> Safe Schools Campus Initiative | <input type="checkbox"/> Adopt-A-Park |
| <input type="checkbox"/> Homework Center Program | <input type="checkbox"/> San José Beautiful |
| <input type="checkbox"/> Retired and Senior Volunteer Program | <input type="checkbox"/> Healthy Neighborhoods Venture Fund |

Performance and Resource Overview

Community Strengthening Services support community agencies, groups, and individuals acquiring the resources, developing skills, and seizing opportunities to address the diverse needs of San José residents and work toward the maintenance and improvement of their neighborhoods and communities. In the spirit of the Parks, Recreation, and Neighborhood Services Department (PRNS) vision, “*Communities of People Connected by Play, Hope and Joy in Life*,” this core service actively involves the community in working towards the maintenance and improvement of their neighborhoods, and supporting diverse communities that make up the City of San José. This core service contributes to two outcomes in the Recreation and Cultural Services CSA: *Vibrant, Cultural, Learning and Leisure Opportunities* and *Healthy Neighborhoods and Capable Communities*.

In 2003-2004, this core service was reduced by \$1.2 million, but continued to provide quality Community Strengthening Services. This core service will still assist to distribute over \$30 million in City funds in 2003-2004 from the Healthy Neighborhoods Venture Fund (HNVF), Community Development Block Grant (CDBG), San José Bringing Everyone’s Strengths Together (BEST), Homework Center Program, and other City grant programs. BEST is also participating this year in the Santa Clara County Juvenile Detention Reform Project and will participate in implementing recommendations to reduce the number of unwarranted incarcerations and/or lengths of incarceration of San José youth. Driven by reductions taken in 2003-2004, this core service also redesigned its Safe Schools Campus Initiative (SSCI) program to continue providing needed services to high utilization schools through decentralized, strategically located staff in areas with high incidences of youth violence. This core service also consolidated its Homework Center Program into the new San José After School program and is described further in the Life Enjoyment Services core service section found in this CSA. In addition, funding support for the Homework Center Program was shifted in 2003-2004 from the General Fund to the HNVF to maintain the level of

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

funding it received in previous years..

For 2004-2005, this core service proposes to reduce its budget by \$1.3 million. In reaching its reduction target, this core service 1) closely examined those programs essential to its purpose, searching for creative ways for programming to be maintained and/or pared down; and 2) determined which programs are non-essential. Those programs not an essential part of the core service are considered stronger candidates for elimination and/or reduction. While funding for BEST is expected to continue at the existing level, Community Strengthening Services' major proposed reduction is in Youth Intervention Services. The focus will continue to be on stopping gang violence and halting the recruitment of youth into gang affiliations. SSCI and Right Connection resources will further merge for cohesion and community coverage while the number of teams is reduced, allowing for additional position reductions to be recommended. A total of 17 positions would be eliminated providing a savings of \$784,000. The PRNS intends to make the existing staff resources of the community centers part of an extended Community Safety Protocol process to help deal with incidents calling for a large or extended response as well as become even more effective participants in preventive activities through skill development and further physical incorporation of staff and cross training activities.

This core service also proposes a reduction to its Retired and Senior Volunteer Program (RSVP) that is partially grant funded by the federal Corporation for National Service. The proposed budget reductions include a recommendation to eliminate the Gerontology Specialist that manages the tax assistance and home owners/rental assistance components of RSVP. Minimal service reduction for this program is expected and grant support of the program will not be impacted.








In addition, this core service recommends a reduction to its San José Volunteer activities, public outreach capacity, as well as Anti-Graffiti and Anti-Litter Programs through the elimination of an administrative/management position. Existing staff would absorb the position's duties and responsibilities. Another recently vacant Recreation Superintendent position was deleted as part of the General Fund 100 Vacant Positions Elimination Plan. The combined impact with resulting increases in span of control and workload responsibilities is significant, as well as the abilities for program oversight and reporting.

The “% of park sites with active volunteer group” is estimated to be 6.0% higher than the 2003-2004 target as a result of bringing in additional volunteer groups who have adopted the City's parks. All other targets are retained at the 2003-2004 targeted level; these targets remain PRNS's goals to achieve even with proposed reductions.

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Community Strengthening Services Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of park sites with active volunteer group	85%	90%	96%	96%
 % of youth customers experiencing change for the better due to youth services programs	N/A	65%	65%	65%
 % of all contracts executed within 60 days of award decision	72%	87%	87%	87%
 % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
 % of school conflicts resolved with re-establishment of safe learning environment within two weeks	100%	90%	100%	90%
 % of all customers surveyed rating services very good or better	86%	85%	85%	85%
 % of Safe Schools Campus Initiative schools clients rating City efforts at keeping schools safe as good or excellent	N/A	90%	97%	90%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of park sites adopted with active volunteer groups	121	128	150	150
Number of contracts executed within 60 days of award decision	110	137	137	135
Number of school conflicts resolved with re-establishment of safe learning environment within two weeks	462	417	884	630
Number of customers surveyed rating services very good or better	6,176	6,087	6,100	6,100
Number of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or excellent	N/A	108	114	108
Number of youth customers experiencing change for the better due to youth services programs	N/A	6,414	6,500	6,500

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Community Strengthening Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 7,724,732	\$ 4,834,642	\$ 6,112,675	\$ 5,066,479	4.8%
Non-Personal/Equipment	1,792,555	757,096	760,166	543,228	(28.2%)
Total	\$ 9,517,287	\$ 5,591,738	\$ 6,872,841	\$ 5,609,707	0.3%
 Authorized Positions	 113.85	 96.60	 101.86	 81.60	 (15.5%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. Safe Schools Campus Initiative Efficiencies (17.26) (783,878) (783,878)

The Safe Schools Campus Initiative is a partnership with school districts, the Police Department, County Probation Department, non-profit community-based organizations, and PRNS' intervention teams specially trained in gang intervention services. This action would reduce the Safe Schools Campus Initiative (SSCI) by 17.26 positions, including a filled Staff Specialist position, two filled Community Coordinator positions, nine Youth Outreach Worker I positions (five filled, four vacant), and 5.26 PT Youth Outreach Worker positions (3.75 filled, 1.51 vacant). As a result, the number of response teams would be reduced from eight to five and administrative support would also decrease. Teams would be housed within community centers, and teams would continue to respond to Level 2 incidents (immediate and potential but highly possible conflicts). The ability to respond to Level 3 incidents (conflicts rumored to occur) would likely decrease. The PRNS expects to incorporate existing community services into the Community Safety Protocol process to help offset this impact. (Ongoing savings: \$950,566)

Performance Results:

No changes to current performance are anticipated.

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

2. Community Based Organizations Funding Reduction (215,138) (215,138)

This action would reduce funding for community based organizations by the same average percentage reduction as recommended for non-public safety city service areas. For the Parks, Recreation, and Neighborhood Services Department (PRNS), this action reflects a 12.2% reduction for services related to youth, seniors, and recreation, resulting in total savings of \$215,138 in this Core Service. PRNS will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$215,138)

Performance Results:

Quality Service level impacts will be determined by each community based organization as appropriate.

Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

3. Administrative Management Staffing (1.00) (118,731) (118,731)

This action would eliminate one filled Recreation Superintendent position. This position manages San José Volunteer activities, the Anti-Graffiti and Anti-Litter Programs, and all public outreach activities. Existing administrative staff would absorb the management of the various activities. (Ongoing savings: \$129,055)

Performance Results:

No changes to current service levels are anticipated. However reporting and oversight capabilities would be reduced.

4. San José Schools/City Collaborative (1.00) (81,099) (81,099)

This action would eliminate a filled Community Coordinator position that staffs the collaborative committee of the City and the school districts. Existing duties would be reassigned to staff, minimizing the impact of the reduction. The position is partially funded by the school districts involved, thus the reduction is also a savings to the school districts. (Ongoing savings: \$88,151)

Performance Results:

No changes to current service levels are anticipated.

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)			
5. Retired Senior Volunteer Program	(1.00)	(62,488)	(62,488)
<p>This action would eliminate a filled Gerontology Specialist position that manages the Tax Assistance Program as well as the Home Owners and Renters Assistance Program. Tax assistance is provided to approximately 2,500 seniors per year at various sites throughout San José. Homeowners and renters assistance is provided to approximately 2,800 seniors per year. Both programs are components of the Retired Senior Volunteer Program and minimal impact is expected with the loss of this position. This program is currently partially funded by a federal grant that would not be jeopardized or reduced as a result of this reduction. (Ongoing savings: \$67,922)</p>			
Performance Results:			
Quality Approximately 10% of seniors in the Tax Assistance and Home Owners and Renters Assistance Program would not be served by this reduction.			
6. Vehicle Maintenance Funding/Reduction		(1,800)	(1,800)
<p>This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the PRNS Department, Community Strengthening Services Core Services is \$1,800. (Ongoing savings: \$1,800)</p>			
Performance Results:			
Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.			
Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases. However, they are anticipated to be minimal due to the reduced fleet size.			
2004-2005 Proposed Core Service Changes Total	(20.26)	(1,263,134)	(1,263,134)

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

To provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Community, Youth and Senior Centers | <input type="checkbox"/> Gang Intervention |
| <input type="checkbox"/> San José After School | <input type="checkbox"/> Tattoo Removal |
| <input type="checkbox"/> Aging and Therapeutic/Inclusion Services | <input type="checkbox"/> Regional Parks and Facilities |
| <input type="checkbox"/> Community Garden Program | <input type="checkbox"/> Park Ranger Services |
| <input type="checkbox"/> Anti-Tobacco Program | <input type="checkbox"/> Outdoor Special Events |
| <input type="checkbox"/> Child Care | <input type="checkbox"/> Economic & Workforce Development |
| | <input type="checkbox"/> Municipal Health Services |

Performance and Resource Overview

This core service contributes to the following Recreation and Cultural Services CSA outcomes: *Vibrant Cultural, Learning, and Leisure Opportunities, Healthy Neighborhoods and Capable Communities, and Safe, and Clean Parks, Facilities and Attractions*. This core service is committed to providing a broad spectrum of life enjoyment services that contribute towards the social, physical, educational, and enrichment needs of San José residents and visitors. Access, frequency, diversity, inclusion and choice are all values that this core service strives to reach. These values are applied towards equalizing access across all parts of the City and to all types of customers. The following are key core goals of Life Enjoyment Services: enrichment, physical fitness, physical and social independence, participation in large special events, enjoyment of the City's regional park system, personal development skills, job placement, and business development and operation. Overall, the “% of participants rating overall satisfaction with services as very good or better” is estimated to be 89.0% in 2003-2004 and targeted to be 85.0% in 2004-2005.

In 2003-2004, this core service was reduced by \$3.2 million, but continued to provide quality Life Enjoyment Services through major restructuring changes undertaken. Also in 2003-2004 a new initiative known as San José After School (SJAS) emerged with the goal of ensuring all children have access to quality after school programs. This initiative is one of a few major, structural changes undertaken by this core service. This initiative consolidated many after school programs supported by the City with other assets from the Community Strengthening Services Core Service and through various improvements and efficiencies, forming a single program and administrative unit that maximizes the use of limited funding resources. SJAS is a partnership with the City, school districts, community-based organizations, teachers, and parents to provide safe, fun and enriching activities

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

for youth after school. Quality after school programs promote healthy youth development and student learning. Programs include homework centers and tutoring, recreation, arts, enrichment activities, and technology centers. The result is a comprehensive, quality, consistent, available and flexible after school program throughout the City. The performance measure “% of after school participants reporting that services made a positive difference in their lives” is expected to increase from the 67.0% 2003-2004 estimated level to 75.0% in 2004-2005.

The Early Care and Education program progressed through its Early Care and Education Strategic Work Plan (ECESWP), achieving a number of goals. Approximately 25 family child care business owners received funding through the Mini-Micro Loan program funded by the David and Lucile Packard Foundation. Approximately \$1.2 million was raised through the eBay Foundation, Knight Foundation, and a federal grant from the U.S. Department of Education to advance ECESWP efforts. Over 88 Smart Start San José, qualified, early care, and education spaces were created.

Another major structural change merged three former divisions (Recreation, Neighborhoods, and Youth Services) into the new Community Services Division (CSD) in 2003-2004. The goal is to improve service integration and delivery in neighborhoods to better match their needs while creating closer relationships with San José residents. The emerging model is the Multi-Service Delivery System (MSDS) that is customer focused; emphasizes diverse, quality services that are accessible and meet the needs of the community; and places emphasis on maximizing and leveraging resources to ensure the widest continuum of unduplicated services to the customer. The MSDS maintains at least one focal point or community center “hub” in each Council District while allocating staff resources equitably. Staff provides outreach programming to selected program sites near and around the “hub” where additional services are needed. The MSDS also integrates community and gang program staff into the “hub” model. The staff integration across programmatic functions has and will continue to result in an expanded knowledge base of available resources that will ultimately serve the customer better.

For 2004-2005, this core service proposes to reduce its budget by \$3.8 million. In reaching its reduction target, this core service 1) closely examined those programs essential to its purpose, searching for creative ways for programming to be maintained and/or pared down; and 2) determined which programs are not essential. Those programs not an essential part of the core service are considered stronger candidates for elimination and/or reduction.

In 2004-2005 this core service proposes to realize significant savings and attempts to minimize customer impacts by extending the use of the community center “hub” model throughout the City. Currently, 42 community centers, satellite community centers, and neighborhood centers are operated throughout the City and supported by 115 staff positions. The new “hub” model proposed would consolidate community center facilities and staffing, focus on customer-identified priority programming, and generate close to \$2.0 million in operating savings to the City. Sixteen community center “hubs” would operate under the new model, supported by 11 satellite community centers, three neighborhood centers, and a complement of 76 staff members. This model focuses

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

on quality over quantity of programming. The proposed service reductions is likely to result in customers having fewer program choices, less program variety offered, and longer travel distances in order to reach desired programming. Although a basic menu of programs and services would continue, it would be on a reduced scale. In addition, a combination of fee increases, an increase in the number of fee-supported programs, and/or fewer free programs would be offered. Proposed fee increases for programs and services, as well as various fee increases related to regional parks, sports fees for adults, and non-resident fees are summarized in the General Fund Revenue Estimates section found elsewhere in this document as well as described in detail in the Proposed 2004-2005 Fees and Charges Report to be released in early May. In keeping with the consolidation model and the shift to fee-based programs, SJAS is proposing a number of actions that would close five after school sites and reduce the delivery of drop-in summer program sites.

The Early Care and Education program in PRNS is recommended to merge with the Partners in Reading Program provided by the Library Department since both programs seek to enable early care providers to start up and maintain high quality service sites and programs and increase literacy and school readiness and performance of young school and preschool students. The proposed merged program would be incorporated into the Library Department. Though two positions would be eliminated in this combined program, the consolidation results in greater administrative efficiency, increased emphasis on fundraising, increased grant viability, and less service duplication.

A number of other reductions for 2004-2005 are recommended in this core service and related to service delivery at City-supported sites: City-wide Theater Arts and Late Night Gym Programs are undergoing program reductions as well as creating additional revenues to allow the continuation of service delivery. The Senior Employment Resource Center is proposed for elimination since other comparable services are offered by community-based organizations. In addition, a reduction in contractual services is recommended for Grace Community Center. Through efficiencies achieved in 2003-2004, the current levels would not be affected. Less than 3.0% of the clients receiving the services thus far have been affected by these actions. Services would still be available to them, but would entail additional travel or use of services provided by a community based organization.

Regional parks-related reduction proposals include the reduction of Happy Hollow Park and Zoo operations to "Zoo only" admission during months with lower attendance. The number of "Zoo-only" days would be increased by 30 days. In addition, vacant full-time positions and PT positions are proposed for elimination at Almaden Lake Park, Guadalupe River Park (including Plaza de Cesar Chavez), Happy Hollow Park and Zoo, Kelley Park and Prusch Park. Existing staff costs for parks maintenance are recommended to be shifted to the Lake Cunningham and Emma Prusch Park Funds to align expenditures with costs. The reimbursement to the General Fund for maintenance costs at these two parks would increase from \$226,000 to \$500,000. This action is described further in General Fund Revenue Estimate section of this document and in the 2004-2005 Proposed Capital Budget. Although no programmed capital projects would be impacted, less funding would be available in the future for capital projects.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

For 2004-2005, the Youth Employment Program is also being reorganized to realize savings, through elimination of the non-summer component of the program and consolidation with the PRNS Employee Services group to consolidate all hiring activities in that department.

Parks Maintenance downsizing is also proposed. Savings of \$576,000 to the General Fund would be achieved in PRNS by eliminating nine maintenance positions along with associated non-personal/equipment funding. Overall cleanliness of regional parks will decrease. Although impacts would vary per regional park, in general, the following would occur: litter pick-up and garbage collections would be provided two to three times per week rather than on a daily basis; restrooms would be opened and cleaned three to six days per week rather than on a daily basis; edging, aeration, and tree pruning would be performed on an as-needed basis; sweeping and blowing of pathways would be performed monthly rather than on a weekly basis; and no special maintenance projects would be performed. All remaining maintenance staff would be redeployed to address health- and safety-related responsibilities, customer service, and security and traffic control when feasible. As described in the 2004-2005 Proposed Capital Budget in the Parks and Community Facilities Development Capital Program, funds have been reserved in the Construction and Conveyance Tax (C&C) Central Fund that could be made available to mitigate some or all of these maintenance reductions, should the City Council decided to increase the transfer of funds from the C&C fund used to support maintenance costs in the General Fund from the present 15% to 30%.

Overall, parks maintenance downsizing in PRNS and the General Services Department would result in the elimination of 25.25 positions and would severely impact regional and neighborhood parks. Visitors would be less likely to come to the parks, and the conditions of the parks would make them less likely to stay. Only essential safety-related activities would be supported at a reduced frequency with the staff remaining. The relatively new performance measure “% of customers rating regional parks and facilities’ overall maintenance at very good or better,” is expected to be 50.0%, a decrease of 30.0% from the 2003-2004 estimated level.







This core service will struggle to maintain its performance at the level achieved in the past. However, most targets have been retained at their current level. For the “% of customers who are repeat or returning customers,” the 2004-2005 Target is reduced by 7.0% based on the reduction in community center locations and the reduction of trained staff providing the services.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Life Enjoyment Services Performance Summary		2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
	% of participants completing the family child care New Business Creation program component who open new businesses by the end of the program year	- *	59%	59%	59%
	% of senior participants reporting that services made a positive difference in their lives	-*	90%	90%	90%
	% of after school participants reporting that services made a positive difference in their lives	-*	75%	67%	75%
	% of participants rating overall satisfaction with services as very good or better	87%	85%	89%	85%
	% of customers who are repeat or returning customers	-*	70%	63%	63%
	% of customers rating regional parks and facilities' overall maintenance very good or better based on attractiveness and usability	-*	80%	80%	50%

* New measure for 2003-2004.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of participant surveys completed with a rating of good or better to "overall customer satisfaction" question	26,058	15,817	15,621	14,834
Number of participants that start a new business by the end of the established program	N/A	19	19	12
Number of senior participant surveys completed with rating of good or better to "difference in their lives" question	N/A	N/A*	1,665	1,665
Number of after school participant surveys completed with rating of good or better to "difference in their lives" question	N/A	N/A*	2,000	2,500
Number of participant surveys completed with "2 nd time or more" answer selected	N/A	N/A*	5,000	5,000
Number of maintenance surveys completed with a rating of very good or better to "attractiveness and usability" questions	N/A	1,280	1,280	800

* New performance measure baseline will be established in 2003-2004.

Life Enjoyment Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 25,658,240	\$ 28,773,226	\$ 26,880,118	\$ 23,407,832	(18.6%)
Non-Personal/Equipment	8,403,041	9,032,166	9,722,908	9,400,092	4.1%
Total	\$ 34,061,281	\$ 37,805,392	\$ 36,603,026	\$ 32,807,924	(13.2%)
Authorized Positions	602.41	548.63	501.75	434.37	(20.8%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. Youth Employment Program	(1.00)	(116,461)	(116,461)
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This action would merge the Youth Employment Program into PRNS's Employee Services group. This consolidation would result in the elimination of a filled Recreation Supervisor position and provide \$29,000 in lease savings for space that was occupied by the Youth Employment Program. Special employment opportunities for youth offered through the Work Experience Program would be available only in the summer. Approximately 100 students participate in the program during the summer. Reduced sessions offered in the fall, winter and spring would no longer be accessible. (Ongoing savings: \$124,042)

Performance Results:

Quality Elimination of the fall, winter and spring Work Experience Program would impact approximately 18 students per session or a total of 54 students annually.

SAFE, AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

2. Parks Maintenance Downsizing	(9.00)	(576,000)	(576,000)
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This proposal would eliminate nine maintenance positions along with associated non-personal/equipment funding in PRNS. This action includes three Maintenance Assistant positions (one vacant and two filled), a filled Senior Maintenance Worker position, three Groundswoker positions (one vacant and two filled), and two filled Gardener positions. This proposal would severely impact regional parks maintenance. Overall cleanliness of regional parks will decrease. Although impacts would vary per regional park, generally the following would occur: litter pick-up and garbage collections would be provided two to three times per week rather than on a daily basis; restrooms would be opened and cleaned three to six days per week rather than on a daily basis; edging, aeration, and tree pruning would be performed on an as-needed basis; sweeping and blowing of pathways would be performed monthly rather than on a weekly basis; and no special maintenance projects would be performed. All remaining maintenance staff would be redeployed to address primarily health and safety related issues. (Ongoing savings: \$576,000)

These nine positions impacting PRNS as along with 16.25 positions in the Neighborhood Livability Services Core Service impacting the General Services Department would eliminate a total of 25.25 positions. A reserve in the Construction and Conveyance Tax Central Fund has been established to potentially increase the transfer to the General Fund from 15% to 30% in order to maintain the current level of parks maintenance should the City Council decide to increase the transfer.

Performance Results:

Quality Restroom availability at regional parks is expected to be reduced from seven days per week to an average of 4.5 days per week. **Cycle Time** Restroom cleaning on days when the restrooms are opened would be reduced from multiple times daily to once per day. **Customer Satisfaction** Customer ratings of regional parks and facilities' overall maintenance as very good or better will drop significantly from the 80.0% estimated level to 50.0% in 2004-2005.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE, AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)

3. Happy Hollow Park and Zoo Operations	(2.31)	(70,122)	(70,122)
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This proposal would expand the "Zoo Only" experience by approximately 30 days during months that are considered "off season." Reductions to staff include 0.98 Regional Park Aide PT position, 0.40 Recreation Leader PT position, and 0.18 Puppeteer PT position. These PT positions are used to staff rides, support food and souvenir locations, and provide entertainment. In addition, 0.75 FTE Recreation Leader PT position is proposed to be eliminated. The 0.75 FTE PT hours are used to operate the amusement rides and as a result of this elimination, one of five rides would not be operated year-round. (Ongoing savings: \$70,122)

Performance Results:

Quality Full park access (park and zoo) would be reduced from seven days per week to five days per week in the months of February, March, October and November.

VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

4. Continue Department-Wide Reorganization: Establish Community Center "Hubs"	(36.33)	(1,955,546)	(1,955,546)
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This proposal is a continuation of the 2003-2004 strategy to establish one hub and one satellite community center per Council District. This proposal seeks to further that strategy by consolidating staffing in the community center "hubs" while providing outreach programming to satellite community centers where feasible. Based on the *Greenprint for Parks and Community Facilities and Programs*, community center services are proposed to continue under a reorganized structure that would establish the Multi-Service Delivery System (MSDS). Currently, 42 community centers, satellite community centers, and neighborhood centers are operated throughout the City by 115 staff. Sixteen community center "hubs" would operate under the new model, supported by 11 satellite community centers, three neighborhood centers, and a complement of 76 staff. This model focuses on *quality* over quantity of programming. At least one focal point community center "hub" would be maintained in each Council District while at the same time allocating consistent staff resources. The proposed outreach to satellite community centers includes utilizing the sites for programming leisure classes, special events, or after school activities. However, this proposal removes on-site staff at those satellite centers in order to consolidate resources at the hubs. Criteria used to determine hub and satellite centers include geographic location, expanded function or capacity, high attendance, unique amenities, or lack of similar services in the area. In order to realize significant savings, up to 10 smaller centers may be closed in order to maximize resources at hubs and up to another nine satellite community centers would have on-site staff withdrawn. Each hub staffing team would retain approximately eight positions as well as PT staffing. Program priorities would include senior nutrition, after school programs, maintenance of fee-based classes, and coordination of facility reservations and center operations based on regional community needs and interests. After school programming would not be affected by this proposal. This proposal reduces staffing at all levels of classifications approximately 19.25 of the 36.33 positions and PT hours are filled; the balance of 17.08 is vacant. This proposal also includes the elimination of two filled Community Services Supervisor positions that provide administrative/management support.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

4. Continue Department-Wide Reorganization: Establish Community Center “Hubs” (Cont'd.)

The following summarizes the proposed reduction actions:

- **Community Center Hubs:** The following facilities would experience minimal changes as these sites already serve as hubs within their neighborhoods and would continue normal operating hours, maintain on-site staff for information and referral, facility access, and a variety of programming: **Moreland West San José Community Center, Cypress Senior Center, Southside Community and Senior Center, Gardner Community Center, St James Senior Center, Berryessa Community Center, Hank Lopez Community Center, Alum Rock Youth Center, Willows Senior Center, Hoover Community Center, Solari Community Center, Alma Community Center, Evergreen Community Center, Camden Community Center, Kirk Community Center, and the Spot Youth Center in Almaden.**
- **Satellite Community Centers:** These facilities would have modified use and no longer house staff nor have established operating hours. The facilities would continue to be used for programming, but on a reduced scale and only operate during the actual programming hours. Customers seeking brochures, program handouts, facility access or information and referral would be directed to the nearest hub.
 - **Alviso Community Center** is co-located with the Alviso Library. The Center would continue to offer leisure classes and fee activities, although at a reduced level. Nearby George Mayne Elementary School in conjunction with the Alviso Youth Center would continue as an after school site. For other services, customers would be directed to Berryessa Community Center.
 - **Edenvale Youth and Family Center** is in close proximity to Southside Community and Senior Center and the Boys and Girls Club. This Center would only be open during program hours, as staff that is currently housed there would be relocated.
 - **Joseph George Youth Center** staff was redeployed to cover staff eliminations in 2003-2004. The site may reduce programming hours in order to support increased demand at the new Alum Rock Youth Center.
 - **Mayfair Community Center** is located in an area with several community-based organizations such as MACSA, Mayfair Initiative, and Escuelar Popular. English as a Second Language (ESL) classes and the after school program would continue at this site. For other services, customers would be directed to the Hank Lopez Community Center or Alum Rock Youth Center.
 - **Meadowfair Community Center** currently houses SNI staff, but they will be relocated. The site will continue leisure classes and after school programming.
 - **Millbrook Community Center** is co-located with Millbrook Elementary School. The Center would continue to offer leisure classes and fee activities, although at a reduced level. The site would continue after school programming. For other services, customers would be directed to the Evergreen Community Center.
 - **Roosevelt Community Center** would continue to offer leisure classes, adult education, and fee activities, although at a reduced level. For other services, customers would be directed to Gardner Community Center.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

4. Continue Department-Wide Reorganization: Establish Community Center "Hubs" (Cont'd.)

The following summarizes the proposed reduction actions: (Cont'd.)

- **Satellite Community Centers** (Cont'd.)

- **Shirakawa Community Center** programs were reduced in 2003-2004. Also co-located at this site is the **Iola Williams Senior Program**. Programming at this site would primarily focus on senior services. For other services, customers would be directed to the Solari Community Center, Hank Lopez Community Center, or Gardner Community Center.
- **Starbird Community Center** would continue to offer leisure classes and fee activities although at a reduced level. Future use of this site may include increased youth programming. For other services, customers would be directed to Moreland-West San José Community Center.
- **Watson Community Center** would continue to offer leisure classes and fee activities although at a reduced level. Strong Neighborhoods Initiative (SNI) staff is currently located here, but would be relocated. For other services, customers would be directed to Gardner Community Center.
- **Calabazas Neighborhood Center, San Tomas Neighborhood Center, Hamann Park Neighborhood Center, and Cambrian Community Center** are facilities that serve as programming-only sites. These facilities would experience minimal changes and continue to offer leisure classes, facility reservations or be used by CBOs.

- **Closed Community Centers:** Criteria used for site closures include geographic location, facility's limited function or capacity, low attendance or performance, new facilities nearby with higher capacity and amenities, or nearby CBOs offering similar services. The following facilities are proposed for closure:

- **Bramhall Park Neighborhood Center** currently houses staff, but does not offer leisure classes or facility reservations. Staff would be relocated.
- **Fair Youth Center** is co-located with Fair Middle School. The site would be closed in order to focus resources at Solari and Alma Community Centers. The Fair Exchange operates in this area and can provide options for youth. The Fair Swim Center is located nearby and can provide aquatic opportunities.
- **Hogue Park Neighborhood Center** primarily houses the Camden Youth Center while Camden Community Center is under renovation. The program would return to Camden Community Center when the renovation is complete.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

4. Continue Department-Wide Reorganization: Establish Community Center “Hubs” (Cont'd.)

The following summarizes the proposed reduction actions: (Cont'd.)

- **Closed Community Centers:** (Cont'd.)

- **McKinley Neighborhood Center** is co-located with McKinley Elementary School. The site would continue as an after school site. However, the community center portion would no longer offer leisure classes or facility reservations. Leisure classes at this site were reduced when staff was redeployed to Roosevelt to cover staff eliminations in 2003-2004. SNI staff is currently housed here, but would be relocated. Customers would be directed to the Gardner Community Center, Roosevelt Community Center, or Hank Lopez Community Center.
- **Noble House** is located at Noble Park and has very limited capacity. Staff has already relocated programs to nearby Berryessa Community Center.
- **Olinder Neighborhood Center** is a small shelter building and primarily houses the Northside Theater Company. Existing agreements with the CBO will be honored. If a suitable location can be mutually agreed upon, the CBO would be relocated. Future agreements may include reservation fees that would support the center's utilities and facility maintenance.
- **Rainbow Neighborhood Center** has been used on a very limited basis due to the facility's limited capacity. Customers would be referred to the Moreland-West San José Community Center.
- **River Glen Park Neighborhood Center** is a small shelter building and not used for leisure classes. The primary tenant is a Little League group. Existing agreements with the CBO will be honored. If a suitable location can be mutually agreed upon, the CBO would be relocated. Future agreements may include reservation fees that would support the center's utilities and facility maintenance.
- **Sherman Oaks Community Center** is co-located with Sherman Oaks Elementary School. The site would continue as an after school site and community meeting location. However, the community center portion would no longer house leisure classes or facility reservations. SNI staff is currently housed here, but would be relocated. For services, customers would be directed to the Hoover Community Center. A portion of Sherman Oaks Community Center is sub-leased to the Korean American Community Services Agency. Existing agreements with the CBO will be honored. If a suitable location can be mutually agreed upon, the CBO would be relocated.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

4. Continue Department-Wide Reorganization: Establish Community Center "Hubs" (Cont'd.)

- **Welch Park Neighborhood Center** is a small shelter building that primarily houses a summer Girls Scouts program. Existing agreements with the CBO will be honored. If a suitable location can be mutually agreed upon, the CBO would be relocated. Future agreements may include reservation fees that would support the center's utilities and facility maintenance. The site is adjacent to KR Smith Elementary School and would continue to provide after school programming.
- **Administrative Support:** This proposal also includes the elimination of two filled Community Services Supervisor positions that provide administrative/management support. This proposed reduction combined with a vacant and recently eliminated Recreation Superintendent position represents a 23.0% reduction in the PRNS Community Services Division's management structure. These management reductions are commensurate with the recommended front-line staff reductions.

While many programs and services would remain available, the variety and location of such services would be reduced. Quality at the identified locations would be emphasized as the goal is to operate facilities that are clean, safe, accessible, as well as adaptable to changing community needs. (Ongoing savings: \$2,069,059)

Performance Results:

Customer Satisfaction % of participants rating overall satisfaction with services as very good or better target will remain at 85.0% for 2004-2005.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services

Parks, Recreation and Neighborhood Services Department

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

- | | | | |
|--|---------------|------------------|------------------|
| 5. Partners in Reading and Office on Early Care and Education Consolidation | (5.05) | (388,152) | (257,521) |
|--|---------------|------------------|------------------|

The merger of the Library Department's Partners in Reading (PAR) literacy program with PRNS's Office on Early Care and Education (OECE), transferring the OECE into the organizational structure of the Library Department, is recommended as a result of efficiencies through collaborative CSA efforts. In early spring of 2003, the All Children Achieve Committee recommended that the two departments find ways to collaborate and streamline these programs. One of the outcomes of this collaboration was a recommendation in late November 2003 to merge the two programs under one manager. The newly merged program will remain in the Library's organizational structure and all staff and non-personal/equipment funding would be transferred to the Library Department. Two positions are recommended to be eliminated as part of this merger (a Youth Outreach Worker II in the Life Enjoyment Services Core Service in PRNS and a Senior Librarian in the Provide Access to Information, Library Materials and Digital Resources Core Service in the Library Department), with a total net savings of \$154,944. The funding source for two vacant Recreation Program Specialist positions, and 0.75 filled Youth Outreach Worker II PT position is proposed to become Community Development Block Grant (CDBG) supported, providing General Fund savings to better align with work performed. These 2.75 positions, as well as a filled Child Care/Youth Service Coordinator position, 0.30 Recreation Leader PT position and associated non-personal/equipment funding (\$44,211) would be transferred to the Promote Lifelong Learning and Provide Educational Support Core Service. (Ongoing savings: \$388,151)

Performance Results:

No changes to current performance levels are anticipated.

- | | | | |
|---|---------------|------------------|------------------|
| 6. San José After School Program | (9.65) | (339,378) | (339,378) |
|---|---------------|------------------|------------------|

This proposed reduction would impact the recently consolidated San José After School (SJAS) program and includes selected site eliminations and reductions to non-fee-based activities related to the summer and administrative support. This proposal includes the following impacts:

- Eliminates five Level 2 (Safe and Accessible Integrated After School Program) sites at elementary schools. Programs are currently offered two hours a day, five times a week, and serve 50 or more students per day. Approximately 250 students would not be served at the current level if five sites close. Criteria such as attendance, facility space, and low attendance sites were used to determine site closures. Sites proposed to close: **Orchard, Northwood, Noddin, Cadwallader and Frost**. These sites would continue as Level 1 (Homework Center) sites. Level 1 sites operate for one hour per day, three to five days per week. No reduction in the amount of students served by the Level 1 sites is anticipated. (Ongoing savings: \$154,603)

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services

Parks, Recreation and Neighborhood Services Department

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

6. San José After School Program (cont'd.)

- Reduces the number of free summer drop-in programs from two per Council District to one. The summer drop in programs enables school age youth participate in recreational activities such as arts and crafts, sports, other games, and day trips. Staff is exploring alternatives to alleviate this reduction (e.g., creating partnerships with community-based summer programs or developing alternate, more structured programs that would be fee-based and cost-recovery). Approximately 500 youth would be affected by this reduction and it is anticipated that youth would not travel to participate in other free drop in summer program sites. No reduction to the one fee-based summer camp in each Council District is recommended. (Ongoing savings: \$113,000)
- Eliminates a filled Recreation Program Specialist position. A grant-funded Recreation Program Specialist in San José After School administration would be redeployed to absorb the duties. Grant-funded positions provide overall program enhancements and improvements to individual sites and ensure compliance with grant requirements. Grant-funded staff would now maintain direct responsibility for the grant-funded after school programs. Existing staff would absorb other duties of the grant-funded position. (Ongoing savings: \$78,142)

Performance Results:

No changes to current performance levels are anticipated.

7. Theater Arts Program	(1.50)	(97,396)	(97,396)
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This program primarily serves the larger Willow Glen area and provides stage shows, variety shows, summer theatre camps, and minimal programming at selected elementary school sites. The program currently serves approximately 500 participants per year. This proposal would eliminate 0.5 Recreation Leader PT position, a filled Recreation Supervisor position, and associated non-personal/equipment funding. The program would remain, but would become more cost-recovery and self-supporting. Efforts are currently being made to offer theater classes and workshops at community centers in order to increase program exposure and bring introductory theater to new participants. (Ongoing savings: \$104,532)

Performance Results:

Quality The number of participants is anticipated to decrease from 500 to approximately 400 per year within the traditional theater program offered at Kirk Community Center. However, fee-based drama/theater classes would expand the total number of participants city-wide.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services

Parks, Recreation and Neighborhood Services Department

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

8. Late Night Gym Program	(1.54)	(78,097)	(78,097)
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This program currently operates at various schools and/or City facilities on Friday and Saturday nights on a drop-in basis from 6 to 11 pm during the summer and on Friday nights during the school year. The program operates at seven sites during the summer and at three sites during the school year. Approximately 1,260 non-duplicated youth participate in the program. As a cost savings measure, only two City-owned sites (**Camden and Moreland**) would remain and operate year-round on Friday nights from 6 to 11 pm. This action would reduce 1.13 Senior Recreation Leader Teacher PT positions, 0.41 Recreation Leader PT positions, and associated non-personal/equipment funding. Similar programs such as "Beat the Street," offered at the Alum Rock Youth Center, and "Midnight Basketball," offered by a CBO at the Camden Community Center as well as James Lick High School, would be available to offset the site closures. (Ongoing savings: \$78,097)

Performance Results:

Quality Fewer sites would be available to existing customers and the number of participants would decrease. Marketing and consistent availability of the Late Night Gym Program would help minimize the decrease.

9. Grace Community Center	(67,614)	(67,614)
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This proposal would reduce General Fund support for contractual services at the Grace Community Center (GCC) by 12.0%. The programs offered at GCC primarily serve adults with disabilities and mental health needs. Service delivery includes 100% day rehabilitation for clients with mental illness, clinical groups, treatment plans and other therapeutic programs. This action reflects budgetarily how the program is currently providing service at the community center. Program services, caseloads, and hours were adjusted in 2003-2004 to achieve savings. The General Fund supports approximately 42.0% of the costs and 58.0% of the funding are from Medi-Cal reimbursements. Medi-Cal reimbursements would not be affected by this reduction. (Ongoing savings: \$67,614)

Performance Results:

No changes to current service levels are anticipated.

10. Office on Aging Programs	(1.00)	(58,868)	(58,868)
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This proposal would close the Senior Employment Resource Center (SERC) as a result of the elimination of a filled Senior Recreation Leader position. SERC provides assistance to adults 50 years or older seeking employment. Approximately 500 unduplicated seniors are served annually. Staff would refer seniors to the Silicon Valley Workforce Investment Network as well as several non-profit organizations that provide similar services. (Ongoing savings: \$63,987)

Performance Results:

Quality % of senior participants reporting that services made a positive difference in their lives is estimated to remain at 90.0% in 2004-2005.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
11. Vehicle Maintenance Funding Reduction		(28,200)	(28,200)
This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the PRNS Department, Life Enjoyment Services Core Service is \$28,200. (Ongoing savings: \$28,200)			
Performance Results:			
Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.			
Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size.			
12. Cellular Telephone Service Cost Efficiencies		(19,268)	(19,268)
This action reduces the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of \$254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the PRNS Department, Life Enjoyment Services Core Service, is \$19,268. (Ongoing savings: \$19,268)			
Performance Results:			
No changes to current service levels are anticipated.			
2004-2005 Proposed Core Service Changes Total	(67.38)	(3,795,102)	(3,664,471)

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

To support community residents, schools and neighborhood organizations to make their neighborhoods more livable, provide and maintain open space, and neighborhood parks.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Strong Neighborhoods Initiative | <input type="checkbox"/> Anti-Graffiti Program |
| <input type="checkbox"/> Project Crackdown | <input type="checkbox"/> Neighborhood Park Acquisition and Maintenance |
| <input type="checkbox"/> Project Blossom | <input type="checkbox"/> Acquisition of Open Space |
| <input type="checkbox"/> Neighborhood Development Center | |
| <input type="checkbox"/> Animal Care and Services | |

Performance and Resource Overview

Neighborhood Livability Services are delivered by PRNS in partnership with schools, community groups, residents and other departments to improve neighborhood conditions and increase positive resident perception of the safety and livability of their neighborhood. This core service contributes to two outcomes within the Recreation and Cultural Services CSA: *Safe and Clean Parks, Facilities and Attractions* and *Healthy Neighborhoods and Capable Communities*. The Neighborhood Livability Services Core Service contributes to the outcomes by providing targeted services that address conditions adversely affecting neighborhood quality of life. These conditions include the effects of crime, graffiti, blatant drug and gang activity, blighted conditions, animal care, litter, inadequate public facilities, and a lack of a sense of community.

In 2003-2004, this core service was reduced by \$986,000, but continued to provide quality Neighborhood Livability Services. Over the past two years tremendous strides were made through the Strong Neighborhoods Initiative (SNI) to establish Neighborhood Advisory Committees (NACs), to adopt Neighborhood Improvement Plans, and to assign project managers for each of the 190 identified neighborhood improvement projects. In addition, establishing San José as a “Graffiti-Free and Litter-Free City” continues to be a priority for this core service. Even in a year of economic stress when graffiti incidence is on the rise, the Anti-Graffiti program is estimated to exceed their 2003-2004 one-year targets and remains a highly successful program. This accomplishment has taken place because of the dedication of the Anti-Graffiti staff and the volunteers who remove tags in a timely manner. SNI and the Anti-Graffiti Program are just a couple of examples of success while resources are scarce.

The Anti-Graffiti Program has incorporated the new Anti-Litter Program and has been successful in cleaning up the litter hot spots. Each Council District has 15 litter hot spots that are measured annually, an increase of five from the initial 10 hot spots in 2003-2004 due to the program’s

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

successful eradication efforts. The “% of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index” 1-year target is 75.0% and the estimated 2003-2004 result is 85.0%. Based on this performance, the 2004-2005 target is 75.0%, while holding the 2004-2009 5-Year Goal to 75.0%. These programs are heavily dependent on a volunteer base and proactive removal of graffiti and litter. Retaining these results in an environment of reduced resources will be a challenge and as a result, the 2003-2004 target level will be the same for 2004-2005.

For 2004-2005, this core service proposes to reduce its budget by \$2.5 million. In reaching its reduction target, this core service 1) closely examined those programs essential to its purpose, searching for creative ways for programming to be maintained and/or pared down; and 2) determined which programs are not essential. Those programs not an essential part of the core service are considered stronger candidates for elimination and/or reduction.

In 2004-2005, SNI continues its efforts to enhance service delivery through a reorganization of City and Redevelopment Agency resources. In an effort to create “one-voice” in the development of strong neighborhoods, the existing SNI organization is proposed to undergo a major restructuring as SNI work continues to evolve. This core service proposes to consolidate the existing 19 neighborhood teams into six SNI teams, each team being responsible for three to five of the existing neighborhoods. The focus of these new teams will be to ensure greater accountability for project delivery, facilitate planning across SNI areas, and continue the community organizing activities that are fundamental to the SNI effort. Each team will be led by a management-level staff position supported by a team of individuals with skills in policy development, project management, and neighborhood organizing. While each neighborhood will continue to have individualized support, the new team structure will facilitate focus on project delivery, capacity building across neighborhoods, and a more comprehensive approach to service delivery.

Staff resources are also recommended to be refocused to apply the “hub” model for neighborhood organizing and leadership training activities using the Neighborhood Development Center (NDC), and complementing the proposed SNI restructuring. Currently, Community Activity Workers (CAWs) are assigned to individual neighborhoods. As proposed, CAWs would be reassigned to augment the existing staff at the NDC to create a larger pool of staff resources. Providing service to both SNI and non-SNI areas alike, the NDC will serve as a central repository, or “hub” of resources for special events, leadership training, technology resources, and access to community programs. This model will afford the opportunity for better coordination and increased flexibility in the City’s response to neighborhood activities.

In 2004-2005, it is proposed that the Anti-Graffiti Program undergo reductions as a cost savings measure, including the elimination of a Maintenance Worker, a Maintenance Assistant, a PT Community Activity Worker, and a Community Coordinator position, as well as associated non-personal/equipment funding. The “graffiti hotline requests completed within 48 hours” is anticipated to decrease in 2004-2005 by seven percent from the 2003-2004 target level of 95.0%. However, all graffiti will still be removed within a maximum of 120 hours (five days). Gang-related

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

graffiti will continue to be abated as a priority activity. The 2003-2004 target level of 95.0% is anticipated to be the same in 2004-2005.

In 2004-2005, the Neighborhood Livability Services Core Service would be affected by the reorganization of neighborhood parks maintenance service delivery as related to the Parks Division along with other parks-related reductions. The proposed consolidation of General Services - Neighborhood Parks Maintenance with PRNS - Regional Parks Maintenance is expected to result in a savings of \$300,000 to the General Fund through re-deployment of existing staff and focusing on customer-driven priorities. The specific positions to be eliminated are to be determined upon finalization of the service delivery structure and will be brought forward in fall 2004.

As discussed in the Parks and Civic Grounds Management and Life Enjoyment Services Core Services sections, the full scope of proposed maintenance reductions taken in PRNS and the General Services Department would reduce overall parks maintenance staffing by over 30.0 positions, and a redeployment of maintenance throughout the neighborhood and regional park system will need to occur and maintenance impacts will be visible to the public. These reductions are expected to reduce customer's perception of neighborhood and regional parks as safe, functional, and aesthetically pleasing. The bulk of these reductions could be avoided if the transfer of Construction and Conveyance Tax funds to the General Fund to support maintenance service were to increase to the 30% level.






Through the summer of 2004, Animal Care and Services (ACS) will continue operating from leased space in partnership with the Humane Society until the new City facility opens in the late summer or fall of 2004. With the establishment of the new Animal Care Center, the City will have all elements of Animal Care and Services in its direct control and will provide services to four surrounding jurisdictions, including Milpitas, Cupertino, Saratoga and Los Gatos. Additional revenue opportunities are available through the new facility's functions (e.g., animal adoption, boarding, vaccinations, impoundment, etc.) and expected to provide \$150,000 in revenue to the General Fund. Also, the contract for services with Los Gatos, Saratoga and Cupertino provides funds to build a spay/neuter clinic and additional animal holding areas in the new Animal Care Center as well as additional program costs. Performance measures for ACS are still at the benchmark-establishing stage.

Given the level of reductions in Neighborhood Livability Services, one cycle time measure and one selected operating measure would be decreased from the 2003-2004 targets in 2004-2005: "Graffiti hotline requests completed within 48 hours" from 95% to 88%; and "% of graffiti occurrences in City parks abated within 24 hours of notice" from 100% to 95%. The "% of trained residents reporting/demonstrating improvements in their ability to address community issues" has restructured their audience from both the SNI and NDC training participants to only the NDC training participants based on reorganization of training programs. NDC is proposed to be the main hub offering city-wide training in neighborhood organizing and leadership development, including trainings to SNI community members.


Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Neighborhood Livability Services Performance Summary		2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
	Graffiti hotline requests completed within 48 hours	95%	95%	99%	88%
	Gang graffiti removed within 24 hours	95%	95%	98%	95%
	% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	-*	75%	85%	75%
	% of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	-*	75%	80%	75%
	% of trained residents reporting/ demonstrating improvements in their ability to address community issues	-*	90%	90%	90%

* New performance measure baseline will be established in 2003-2004.

Selected Operational Measures		2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
	% of graffiti occurrences in City parks abated within 24 hours of notice*	100%	100%	100%	95%

* This measure is reported here to reflect coordination between PRNS and the General Services Department in providing a complete city-wide effort to eradicate graffiti.

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of registered participants employing training skills to address community issues	3,600	3,600	900	720
Number of graffiti tag sites removed from parks within 24 hours	190	190	175	190
Number of graffiti tag sites removed within 48 hours of being reported to the hotline	4,550	4,550	6,400	4,100

Neighborhood Livability Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 12,388,641	\$ 12,902,974	\$ 12,880,745	\$ 10,763,655	(16.6%)
Non-Personal/Equipment	5,085,197	5,478,763	5,305,931	4,885,270	(10.8%)
Total	\$ 17,473,838	\$ 18,381,737	\$ 18,186,676	\$ 15,648,925	(14.9%)
Authorized Positions	110.66	105.43	115.18	96.80	(8.2%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. Parks Maintenance Downsizing* (1,152,000) (1,152,000)

This proposal would eliminate 15.25 filled positions (6.00 Maintenance Assistant, 6.25 Maintenance Assistant PT, and 3.00 Groundsworker positions) and a vacant Gardener along with \$349,000 in associated non-personal/equipment funding. Note that the position reductions are displayed in the Parks and Civic Grounds Management Core Service, but the savings are reflected in this core service. This proposal will have the following severe service level impacts: closing all park restrooms Monday through Thursday and reducing watering frequency to regulate turf growth. These strategies are intended to minimize the impacts to infrastructure that otherwise would be even more severe as a result of these reductions. Other impacts include the following: reducing frequency of litter pickup and trash removal, reducing graffiti abatement activities, eliminating turf renovation and repair tasks, performing weed abatement only on a limited basis, elimination of structural tree trimming, and only supporting safety-related activities at a reduced frequency with remaining staff. (Ongoing savings: \$1,152,000)

These 16.25 positions impacting the General Services Department along with nine positions in the Neighborhood Livability Services Core Service impacting PRNS would eliminate a total of 25.25 positions. A reserve in the Construction and Conveyance Tax Central Fund has been established to potentially increase the transfer to the General Fund from 15% to 30% in order to maintain the current level of parks maintenance should the City Council decide to increase the transfer.

Performance Results:

Quality % of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater is targeted to be 14.0%, a 4.0% decrease from the 2003-2004 estimated level. **Cycle Time** % of park hardware and sports apparatus repairs completed within target date established with customer is targeted to be 66.0%, a decrease of 4.0% from the 2003-2004 estimated level.

2. Strong Neighborhoods Initiative Support Staff (12.25) (546,084) (497,124)

This action would eliminate the following 17.25 positions: nine Community Coordinators and 8.25 Community Activity Workers. This action would also add five positions, including two Development Officer and three Development Specialist positions. If approved, this reorganization would align funding sources with actual work performed. It would also consolidate the existing 19 neighborhood teams into six SNI teams, each team being responsible for three to five neighborhoods. The focus of these new teams would be to ensure greater accountability for project delivery, facilitate planning across SNI areas, and continue the community organizing activities that are fundamental to the SNI effort. Each team would be led by a management-level staff position supported by a team of individuals with skills in policy development, project management, and neighborhood organizing. (Ongoing savings: \$600,093)

Performance Results:

No changes to current service levels are anticipated

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

3. Anti-Graffiti Program	(3.63)	(264,087)	(201,372)
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This action would eliminate a Maintenance Worker, a Maintenance Assistant, 0.63 PT Community Activity Worker position, and a Community Coordinator position (all filled) along with associated non-personal/equipment funding (\$41,000). The reduced staffing would decrease the ability to enforce and abate graffiti, as well as provide community outreach and train new volunteers. Staff would be redirected to the most affected neighborhoods. Volunteer San José would also recruit volunteers to help offset the loss of dedicated staff. (Ongoing savings: \$283,485)

Performance Results:

Cycle Time % of graffiti reported on the Anti-Graffiti Hotline removed within 48 hours will decrease from the 95.0% target level to 88.0% in 2004-2005.

4. Vehicle Maintenance Funding Reduction	(28,000)	(28,000)
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This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the PRNS Department, Neighborhood Livability Services Core Service is \$28,000. (Ongoing savings: \$28,000)

Performance Results:

Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.

Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size.

5. Cellular Telephone Service Cost Efficiencies	(2,408)	(2,408)
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This action reduces the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of \$254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the PRNS Department, Neighborhood Livability Services Core Service, is \$2,408. (Ongoing savings: \$2,408)

Performance Results:

No changes to current service levels are anticipated.

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services

Parks, Recreation and Neighborhood Services Department

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS			
6. Parks Maintenance Efficiencies*	(2.50)	(545,172)	(251,604)
<p>The following reductions are recommended for neighborhood and regional parks maintenance. Severe impacts are anticipated as a result of these reductions.</p> <ul style="list-style-type: none">The Convention and Cultural Facilities portion of Conventions, Arts, and Entertainment Department (CAE) evaluated its operations to respond to a Request for Proposal (RFP) for operation of the facilities. As a result of this evaluation, reduced operation costs are proposed by absorbing grounds maintenance at its facilities with existing staff rather than funding 2.5 PRNS positions (one filled Groundsworker position, one filled Gardener position, and 0.5 vacant PT Maintenance Assistant) and 2.5 General Services positions (one vacant Park Maintenance Repair Worker and 1.5 FTE PT Maintenance Assistant) as described in the Parks and Civic Grounds Management Core Service. These positions currently provide grounds maintenance at the San José McEnery Convention Center and other Cultural Facilities and are funded by the Convention and Cultural Affairs Fund. Existing CAE staff would absorb the duties at these facilities. (Ongoing savings: \$261,082)The consolidation of General Services - Neighborhood Parks Maintenance with PRNS - Regional Parks Maintenance is recommended and would result in a total savings of \$300,000 in the General Fund. The redeployment of existing staff and focusing on customer-driven priorities would result in position and resource savings. These savings would be determined upon the finalization of the service delivery structure, which is expected to be brought forward in the fall. The proposed consolidation would allow General Services and PRNS to take advantage of efficiencies within both maintenance programs to best avoid impacts to direct maintenance services. (Ongoing savings: \$300,000)			
Performance Results: <p>The current method of maintenance service delivery may change as a result of this consolidation, but the current levels of customer satisfaction will at least be maintained while some task frequencies are likely to be lowered.</p>			
2004-2005 Proposed Core Service Changes Total	(18.38)	(2,537,751)	(2,132,508)

* Funding for the parks maintenance positions appear in this core service, and positions related to the General Service Department are displayed in the Parks and Civic Grounds Management Core Service.

Recreation & Cultural Services CSA

Core Service: Outdoor Special Events *Conventions, Arts and Entertainment Department*

Core Service Purpose

To develop and manage resources that support and build diverse cultural organizations and the arts.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Coordination and Support for Special Events | <input type="checkbox"/> Event Organizers' Technical Assistance |
| <input type="checkbox"/> Special Events Development and Production | <input type="checkbox"/> Development/Enforcement of Event Guidelines |
| <input type="checkbox"/> Grant Support | |

Performance and Resource Overview

The Outdoor Special Events Core Service supports the following Recreation and Cultural Services City Service Area outcome: *Vibrant Cultural, Learning and Leisure Opportunities*. This core service, supported by the Office of Cultural Affairs (OCA), oversees special event planning; coordinates all City services that support events; authorizes special events on public and private property throughout the City; develops policies, regulations and ordinances related to special events; and is a key participant in planning new or improved outdoor event venues.

The Special Events Program designs and produces special City events (e.g., San José's celebration of California Arts Day, the Jingle Jam Holiday Party and Carnival); supports unique one-time events (e.g., the San José Fire Department 150th Anniversary Ceremony and Parade and the California Theatre Grand Opening; and participates in special projects (e.g., the Redevelopment Agency's Public Spaces Programming, planning for the future Arts and Technology Festival, the San José Convention and Visitor's Bureau *Access San José* customer service project, and the New Civic Center facility management planning process).

The key challenge for this core service is the number, size and complexity of events and how to incorporate them into the community, while maintaining normal business activity and neighborhood integrity. Performance data indicates that the challenge has been met: 94.0% of event attendees rate event quality, safety and accessibility as good to excellent, while 100% of neighbors rate event coordination as good to excellent, based on safety and planning. The 2004-2005 targets are modified somewhat: a new set of events will be surveyed in order to obtain a different "snapshot" of community perspective, therefore the results are difficult to predict.

One performance result that is not specifically detailed is the percentage of recovered costs. In 2003-2004 to date, OCA staff is maintaining the high recovery rate of 99.6% set in 2002-2003. This is accomplished by tracking payment records and actively working with organizations to encourage

Recreation & Cultural Services CSA

Core Service: Outdoor Special Events *Conventions, Arts and Entertainment Department*

Performance and Resource Overview (Cont'd.)

payment of outstanding invoices. It is hoped that, with the anticipated increase in the number of events, staff will be able to maintain a similar recovery rate in 2004-2005.

In 2003-2004, City Council directed staff to address areas related to special events as part of the City's *Getting Families Back to Work* initiative. An Event Working Group (EWG) was formed to review and develop responses to the seven topics:

1. Streamline the festival permit process
2. Recognize and reward successful events
3. Assess City fees for events and evaluate a tiered fee structure
4. Assess billing practices for timeliness and clarity
5. Improve event evaluations
6. Improve the special event grant process
7. Implement incentives to increase event quality and quantity








To address the first topic, the EWG developed and implemented a new "One-Start" application that consolidates multiple City applications into one form, and establishes a single City "gatekeeper" to handle all incoming event applications and inquiries. This streamlined process will eliminate repetitive paperwork and travel for event producers, and sharply reduce the telephone "run-around" that potential event producers sometimes experience. Fresh thinking and an "out of the box" approach will be used, in collaboration with event producers, to address all the topics assigned to the EWG.

An effort to improve the Festival, Parade and Celebration Grant Program will kick off in spring 2004 with the creation of a grant stakeholder task force. By mid-year 2004-2005, staff expects to complete the program revisions for implementation in the 2005-2006 competitive cycle.

Recreation & Cultural Services CSA

Core Service: Outdoor Special Events *Conventions, Arts and Entertainment Department*

Performance and Resource Overview (Cont'd.)

Outdoor Special Events Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of events rated by City departments good to excellent based on planning	40%	55%	64%	65%
 Ratio of City grant funding to all other revenue sources	\$1: \$9	\$1: \$7	\$1: \$9	\$ 1: \$9
 Net cost of City services per 1,000 event attendees	\$1.12	\$4.76	\$0.97	\$0.95
 % of events billed within 30 days of cost determination	76%	50%	78%	75%
 % of event organizers rating City services and facilities good to excellent based on safety and planning	no survey conducted	95%	80%	85%
 % of event attendees rating events good to excellent based on quality, safety, and accessibility	86%	88%	94%	90%
 % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	47%	49%	46%	46%
 % of neighbors rating event coordination good to excellent based on safety and planning	100%	90%	100%	90%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of events held on public and private property	413	340	350	400
Number of event attendees	1,751,655	2,000,000	1,700,000	2,000,000
Grant funding for special events	\$462,796	\$367,046	\$397,045	\$292,251
Cost of City services (for special events)	\$472,137	\$500,000	\$412,000	\$475,000
Number of non-profit sponsored events	369	200	250	275
Recovered cost	\$470,167	\$490,000	\$410,350	\$473,100

Recreation & Cultural Services CSA

Core Service: Outdoor Special Events *Conventions, Arts and Entertainment Department*

Performance and Resource Overview (Cont'd.)

Outdoor Special Events Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 319,654	\$ 389,868	\$ 423,749	\$ 423,749	8.7%
Non-Personal/Equipment	211,306	292,402	237,386	237,386	(18.8%)
Total	\$ 530,960	\$ 682,270	\$ 661,135	\$ 661,135	(3.1%)
Authorized Positions	5.00	4.00	4.00	4.00	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)
NONE		

Recreation & Cultural Services CSA

Core Service: Parks & Civic Grounds Management *General Services Department*

Core Service Purpose

To provide a safe, functional and aesthetically pleasing parks system.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Grounds and Landscape Maintenance | <input type="checkbox"/> Graffiti Abatement Within City Parks |
| <input type="checkbox"/> Park Hardware and Sports Apparatus Maintenance | <input type="checkbox"/> Park Irrigation Systems, Pools and Decorative Fountains Maintenance |

Performance and Resource Overview

The Parks & Civic Grounds Management Core Service contributes directly to the following Recreation and Cultural Services CSA: *Safe and Clean Parks, Facilities and Attractions*. This contribution includes providing full grounds maintenance to all neighborhood park facilities and civic grounds, while providing central support, namely turf management, irrigation repair, horticulture support, and equipment repair services to all regional park facilities. Parks & Civic Grounds Management supports the CSA outcome by striving to ensure that all neighborhood parks meet the following criteria:

- Safe and clean to occupy, play, and use
- Functional to meet the needs of the public served
- Attractive to the public and surrounding neighborhood

These criteria help enhance the public's quality of life. Currently, resources are deployed to maintain a basic level of service and to respond to emergencies. This core service absorbed the cost to maintain all of the new parks and enhancements that came on line in 2003-2004. In addition, a total of 11 positions in this core service were eliminated in 2003-2004. These factors, combined with the present economic environment, and the anticipated continued growth in park inventory, provides significant challenges in sustaining the existing service level, let alone raising the overall asset condition at all City parks and civic grounds. As such, Parks & Civic Grounds Management strategies strive to achieve operational savings while minimizing the impacts to customers, parks and the City infrastructure.

Construction and Conveyance Tax (C&C) collections continue to exceed anticipated levels. To help relieve the General Fund shortfall, 2003-2004 C&C Tax collections over the budgeted amount are identified as a source of funds to the General Fund as described in the General Fund Revenue Estimates section of this document. Excess C&C revenue is normally distributed to the various capital programs supported by this revenue source. As part of the General Fund Budget

Recreation & Cultural Services CSA

Core Service: Parks & Civic Grounds Management *General Services Department*

Performance and Resource Overview (Cont'd.)

Balancing Plan, it is proposed that for 2004-2005, one-half of additional C&C revenue be distributed within the Parks Capital Program, while the other half (\$1.088 million) would be transferred to the General Fund to help support routine parks maintenance activities.

Significant reductions in parks maintenance staffing levels are also proposed. The proposed elimination of 16.25 positions along with \$349,000 in associated non-personal/equipment funding would have severe service level impacts. Neighborhood park restrooms would be closed and locked Monday through Thursday. Restrooms would be opened and cleaned Friday mornings and remain open until Monday mornings. They would not be locked-down overnight, putting the infrastructure at risk of increased vandalism and graffiti. Water usage would be reduced to help regulate turf growth. All tasks, including health and safety related tasks, would be performed less frequently. This core service would have less flexibility to provide additional parks maintenance during summer months, holidays, and weekends. Litter pickup and trash removal would be reduced to two to three times per week instead of daily. Litter would likely remain in parks for two to three days after each busy weekend. Graffiti may not be detected as quickly, and therefore remain in the parks longer. Turf renovation tasks, such as aeration, fertilization, and over-seeding would be eliminated. Bare spots would appear in turf areas as a result of sports usage without the staff's ability to repair them immediately. Weed abatement would be performed only on a very limited basis. Structural tree trimming (preventive maintenance) would be eliminated. Only emergency safety hazards would be removed. Due to the elimination of preventive work, an increase in the amount of dropped limbs and fallen trees, especially during storm conditions would be expected. Visitors would be less likely to come to the parks, and the conditions of the parks would make them less likely to stay. Only essential safety-related activities would be supported at a reduced frequency with the staff remaining. As discussed previously and described in the 2004-2005 Proposed Capital Budget in the Parks and Community Facilities Development Capital Program, funds have been reserved in the C&C Central Fund that could be made available to mitigate some or all of these maintenance reductions should the City Council decide to increase the transfer of C&C funds used to support maintenance costs in the General Fund from the present 15% to 30%.






In light of the current budget problems, no new funding is proposed for the ongoing maintenance for the new neighborhood park and civic grounds acres coming on line during 2004-2005. While the optimum level of funding for the performance measure "maintenance budget per developed park acre maintained" is \$15,700, the 2004-2005 target level of \$11,700 for this measurement reflects the level of funding proposed in this budget. Given resource reductions, service level impacts are anticipated in several quality measurement areas of park and civic grounds facilities. For example, the performance measure "% of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater" in 2003-2004 is estimated to be 18.0%, while the 2004-2005 target is 14.0%. The customer satisfaction target remains the same because the bi-annual Citywide Community Survey is not scheduled until 2005-2006. General Services - Parks Maintenance is working with the Parks Division of its CSA partner Parks, Recreation, and Neighborhood Services Department to consolidate parks maintenance services, thereby improving delivery and efficiency. The redeployment of existing staff and focus on customer-driven priorities would result in position and


Recreation & Cultural Services CSA

Core Service: Parks & Civic Grounds Management General Services Department

Performance and Resource Overview (Cont'd.)

resource savings in the amount of \$300,000. The consolidation, which would be brought forward in fall 2004, would allow General Services and PRNS to take advantage of efficiencies within both maintenance programs to best avoid impacts to direct maintenance services. In 2003-2004, this core service continued to work collaboratively with the Facilities Management Core Service to eradicate 100% of graffiti within 24 hours of notification. For 2004-2005, however, the target is revised downward to 95.0% as a result of proposed staff reductions.

Parks & Civic Grounds Management Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	21%	20%	18%	14%
 Maintenance budget per developed park acre maintained	\$14,742	\$15,700	\$13,797	\$11,700
 % of customer concerns completed within time standards established by PRNS	81%	85%	72%	68%
 % of park hardware and sports apparatus repairs completed within target date established with customer	78%	70%	70%	66%
 % of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	66%	64%	72%	72%

Selected Operational Measures	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of graffiti occurrences abated within 24 hours of notice	100%	100%	100%	95%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of volunteers who participate in Adopt-A-Park	1,547	1,700	1,976	2,000
Number of park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	42	42	37	30
Number of developed neighborhood parks and trails	149	155	155	162
Total developed acres maintained (neighborhood parks and trails)	969	980	980	998
Number of civic grounds maintained	55	56	56	58

Recreation & Cultural Services CSA

Core Service: Parks & Civic Grounds Management *General Services Department*

Performance and Resource Overview (Cont'd.)

Parks & Civic Grounds Management Resource Summary*	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget **					
Personal Services	\$ 152,327	\$ 205,904	\$ 208,899	\$ 208,899	1.5%
Non-Personal/Equipment	55,115	55,115	55,115	55,115	0.0%
Total	\$ 207,442	\$ 261,019	\$ 264,014	\$ 264,014	1.1%
Authorized Positions	153.75	150.75	139.75	121.00	(19.7%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Parks Maintenance funding displayed in the Parks and Civic Grounds Management section of this document represent funds for landscape maintenance services at the Water Pollution Control Plant as approved by City Council in 1998-1998. Basic park maintenance continues to be provided by the General Services Department and funded in the Neighborhood Livability core service section of this document.

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE AND CLEAN PARKS, FACILITIES, AND ATTRACTIONS

1. Parks Maintenance Downsizing* (16.25) 0 0

This proposal would eliminate 15.25 filled positions (6.00 Maintenance Assistant, 6.25 Maintenance Assistant PT, and 3.00 Groundswoker positions) and a vacant Gardener along with \$349,000 in associated non-personal/equipment funding. This proposal will have the following severe service level impacts: closing all park restrooms Monday through Thursday and reducing watering frequency to regulate turf growth. These strategies are intended to minimize the impacts to infrastructure that otherwise would be even more severe as a result of these reductions. Other impacts include the following: reducing frequency of litter pickup and trash removal, reducing graffiti abatement activities, eliminating turf renovation and repair tasks, performing weed abatement only on a limited basis, elimination of structural tree trimming, and only supporting safety-related activities at a reduced frequency with remaining staff. (Ongoing savings: \$0)

These 16.25 positions impacting the General Services Department along with nine positions in the Neighborhood Livability Services Core Service impacting PRNS would eliminate a total of 25.25 positions. A reserve in the Construction and Conveyance Tax Central Fund has been established to potentially increase the transfer to the General Fund from 15% to 30% in order to maintain the current level of parks maintenance should the City Council decide to increase the transfer.

Performance Results:

Quality % of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater is targeted to be 14.0%, a 4.0% decrease from the 2003-2004 estimated level. **Cycle Time** % of park hardware and sports apparatus repairs completed within target date established with customer is targeted to be 66.0%, a decrease of 4.0% from the 2003-2004 estimated level.

Recreation & Cultural Services CSA

Core Service: Parks & Civic Grounds Management *General Services Department*

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE AND CLEAN PARKS, FACILITIES, AND ATTRACTIONS (CONT'D.)

2. Parks Maintenance Efficiencies*	(2.50)	0	0
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The following reductions are recommended for neighborhood and regional parks maintenance. The combined savings of the proposal is \$545,172 as displayed in the Neighborhood Livability Services Core Service. Severe impacts are anticipated as a result of these reductions.

- The Convention and Cultural Facilities portion of Conventions, Arts, and Entertainment Department (CAE) evaluated its operations to respond to a Request for Proposal (RFP) for operation of the facilities. As a result of this evaluation, reduced operation costs are proposed by absorbing grounds maintenance at its facilities with existing staff rather than funding 2.5 General Services positions (one vacant Park Maintenance Repair Worker and 1.5 FTE PT Maintenance Assistant) and 2.5 PRNS positions (one filled Groundsworker position, one filled Gardener position, and 0.5 vacant PT Maintenance Assistant) and as described in the Neighborhood Livability Services Core Service. These positions currently provide grounds maintenance at the San José McEnery Convention Center and other Cultural Facilities and are funded by the Convention and Cultural Affairs Fund. Existing CAE staff would absorb the duties at these facilities. (Ongoing savings: \$0)
- The consolidation of General Services - Neighborhood Parks Maintenance with PRNS - Regional Parks Maintenance is recommended and would result in a total savings of \$300,000 in the General Fund. The redeployment of existing staff and focusing on customer-driven priorities would result in position and resource savings. These savings would be determined upon the finalization of the service delivery structure, which is expected to be brought forward in the fall. The proposed consolidation would allow General Services and PRNS to take advantage of efficiencies within both maintenance programs to best avoid impacts to direct maintenance services. (Ongoing savings: \$0)

Performance Results:

The current method of maintenance service delivery may change as a result of this consolidation but the current levels of customer satisfaction will at least be maintained while some task frequencies are likely to be lowered.

2004-2005 Proposed Core Service Changes Total	(18.75)	0	0
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*Funding for the parks maintenance positions appear in the Life Enjoyment Services and Neighborhood Livability Services Core Services, and the positions are displayed in this core service.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Core Service Purpose

Provide programs that promote reading, literacy and learning for all ages and support school readiness and success.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Family Literacy Programs | <input type="checkbox"/> Summer Reading Programs for Children and Youth |
| <input type="checkbox"/> School Focused Collections and Website Resources | <input type="checkbox"/> Preschool Story Time |

Performance and Resource Overview

The Library Department continues to provide services to promote reading, adult and family literacy, lifelong learning and school readiness to a satisfied public. The Library provides a comprehensive program of services that are available to families in the community at neighborhood branch libraries as well as at early care centers and through family child care providers. The literacy level of parents and older siblings is a determining factor for the reading and writing skills of young children. Therefore, literacy programs that include entire families have the greatest impact on early childhood literacy and are more successful than programs that target only children. These programs teach parents to model reading behaviors for their children and encourage the use of library materials and attendance at library programs. Some new branch library facilities will include special family learning centers where adults and families will receive instruction in reading and writing. The importance of reading to children and integrating the Library into their lives will be emphasized. The Families for Literacy program, which the Library started in 2000, will continue to grow in importance as a companion to the long-established Partners in Reading adult literacy program. In 2004-2005 the merger of the Parks, Recreation and Neighborhood Services Department's Office of Early Care and Education with the Library literacy unit will ensure a consolidated delivery of literacy and early care and education programs. As part of this merger, the Books For Little Hands program will formally become part of the school readiness initiative of the City. This core service supports the following Recreation and Cultural Services CSA outcome: *Vibrant Cultural, Learning and Leisure Opportunities*.

The traditional Library preschool story time has been expanded to offer special sessions for younger children at many sites, recognizing that emergent literacy begins at an early age. The Library provides school-focused materials, collections, programs, and Internet resources, including a homework help section on the Library's web page. Input from a teachers' advisory group will continue to help determine the most successful strategies to reach early elementary pupils. Library-based homework centers address the after school homework needs of middle school children in the community and are very popular. The Summer Reading Celebration program for children and families supports their personal education goals as well as a lifelong love of reading and literature.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Performance and Resource Overview (Cont'd.)

Quality performance measures demonstrate that these programs are effective in achieving desired results. In 2003-2004, however, targets for several of these measures were lowered from the previous year to reflect reductions to the Library Department. For instance, the percentage of literacy program participants who reported improving their reading and writing skill in 2002-2003 was 62.0%. The 2003-2004 target for the measure was set at 52.0% with an estimated 55.0% reporting improvement. Another example is the percentage of parents and caregivers who reported that they read more to their children following a pre-school reading program. In 2002-2003, the actual was 80.0% and the target for 2003-2004 was set at 69.0% with an estimated 70.0% result. In both cases, the targets and estimates were set based on the reduced level of funding available.

Library programs increase many children's exposure to literature, which is a vital building block to achieving school readiness. Parents or caregivers read more to their children after participating in a library reading or story program. A large portion (80.0%) of the literacy and school readiness program participants rate programs as good or excellent and responsive to their needs. The Library Department will continue to seek opportunities to reach out to the community to provide these valuable programs and services despite reductions in the budget. All of the performance data will be used to manage and improve reading and literacy programs.

In the Mayor's March Budget Message, direction was given to evaluate changing the Library's media distribution to reduce costs to the City. The Proposed Budget includes a proposal to eliminate patrons' ability to place holds on media materials and have these items transferred to the branch of their choice for pick-up. This proposal eliminates a total of 9.56 positions across two core services (Promote Lifelong Learning and Provide Educational Support and Provide Access to Information, Library Materials and Digital Resources), resulting in savings to the City's General Fund of \$542,500.






Other proposed budget actions in this core service include the reduction of hours for various service points in the new Dr. Martin Luther King, Jr. Library (King Library) and the reduction of Library administrative support. This proposal eliminates a total of nine positions across three core services (Promote Lifelong Learning and Provide Educational Support, Provide Access to Information, Library Materials and Digital Resources, and Strategic Support), and provides total savings of \$706,407. Reduced funding for the Bookmobile and Disability Outreach Service (DOS) is also included in this core service. This reduction, spread across two core services (Promote Lifelong Learning and Provide Educational Support and Provide Access to Information, Library Materials and Digital Resources), eliminates a total 2.5 positions, providing a savings to the City's General Fund of \$227,277.

In response to direction given in spring 2003 by the All Children Achieve Committee, the Early Care and Education program in PRNS is recommended to merge with the Partners in Reading program provided by the Library Department. These programs both seek to enable early care providers to open and maintain high quality service sites and programs and increase literacy and school readiness and performance of young school and preschool students. The proposed merged program would be incorporated into the Library Department. Though two positions would be eliminated in this combined program, the consolidation should result in greater administrative efficiency, increased emphasis on fundraising, increased grant viability, and less service duplication.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Performance and Resource Overview (Cont'd.)

Promote Lifelong Learning and Provide Educational Support Performance Summary		2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
	% of literacy program participants who improve their reading and writing skills	62%	52%	55%	55%
	% of parents and caregivers who report that they read more to their children following a pre-school reading readiness program	80%	69%	70%	70%
	Average cost per participant in library reading program	\$68.50	\$64.03	\$65.50	\$64.50
	% of literacy and school readiness program participants rating program as good or excellent and responsive to their needs	95%	85%	80%	80%
	% of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improve school performance	95%	75%	75%	75%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of children served by early literacy programs	97,324	80,000	81,500	89,000
Number of students contacted through the Library Card Campaign	13,796	12,000	10,250	11,000
Number of class visits to libraries	308	255	290	225
Number of participants in Summer Reading Program	26,709	24,000	24,164	23,000
Number of learners participating in the Partners in Reading Literacy Program	202	125	220	245
Cost per capita to promote lifelong learning and educational support	\$7.81	\$7.26	\$7.50	\$7.75
% of budget (operating and materials) spent on program promoting lifelong learning and educational support	20%	20%	20%	20%

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Performance and Resource Overview (Cont'd.)

Promote Lifelong Learning and Provide Educational Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 3,486,139	\$ 3,894,054	\$ 3,473,692	\$ 3,384,953	(13.1%)
Non-Personal/Equipment	168,086	59,900	59,900	104,111	73.8%
Total	\$ 3,654,225	\$ 3,953,954	\$ 3,533,592	\$ 3,489,064	(11.8%)
Authorized Positions	54.05	52.15	44.65	44.40	(14.9%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Dr. Martin Luther King, Jr. Library and System-Wide Support	(2.00)	(173,938)	(173,938)
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This proposal would reduce services and hours provided to various service points (including Language/Media Units, Reference, Teen Services, the Children's Room and Adult Services) in the new King Library. Nine positions would be eliminated across three core services (Promote Lifelong Learning and Provide Educational Support, Provide Access to Information, Library Materials and Digital Resources, and Strategic Support), providing a total savings of \$706,407 to the City's General Fund. The Library Department will evaluate high usage points throughout the days at all service desks before deciding when to reduce staffing in order to lessen the impact to customers. In addition, positions that provide system-wide support services to the Business Office Unit, Personnel Unit and Scheduling Unit would be eliminated. Reducing the support services in the administration unit would affect the turn-around time for personnel requests and the quickness in the scheduling of temporary staff. Reductions in this core service include the elimination of 2.0 Librarian II positions, both of which are currently filled. (Ongoing savings: \$189,063)

Performance Results:

Customer Satisfaction Reducing the hours of operation of service points in King Library may impact the public's ability to access needed information.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Budget Changes By Core Service (Cont'd.)

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

2. Library Media Items Hold Service	(1.30)	(106,157)	(106,157)
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Presently, customers are able to place requests on all library materials throughout the library system for pickup at the customers' leisure and at a location of their choice. Requests for this service have increased over the past few years due to a large number of media items being added to the Library's inventory and the ease in requesting items on-line; therefore this service has dramatically impacted staff workload. This proposal, across two core services (Promote Lifelong Learning and Provide Educational Support, and Provide Access to Information, Library Materials and Digital Resources), would eliminate this service for San José Public Library system patrons, resulting in a reduction of 9.56 positions and a total savings of \$542,500 to the General Fund. Customers, however, would still be able to go into the branches and pick up these materials. The proposal in this core service would eliminate 1.30 positions (1.00 Librarian II and 0.30 Librarian II PT), both of which are currently filled. (Ongoing savings: \$115,388)

Performance Results:

Quality No impact is expected on early literacy performance measures since the hold services will continue unchanged for books and periodicals.

3. Library Bookmobile and Disability Outreach Service	(1.00)	(91,994)	(91,994)
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This proposal would eliminate ongoing funding necessary to operate the Library Bookmobile, a program that brings books to areas in San José that are not located near a branch library. This proposal would also eliminate ongoing funding for the Disability Outreach Service (DOS), an outreach program for the homebound. This proposal would impact three core services (Promote Lifelong Learning and Provide Educational Support, Provide Access to Information, Library Materials and Digital Resources, and Strategic Support) and would eliminate a total of 2.5 positions, providing savings of \$227,277 to the General Fund. While staff would no longer be visiting the homes of DOS customers, they would continue to mail patrons requested materials. Throughout the last two years, including this year, as part of the Library's Cost Position Management Plan, both of these services have been suspended periodically, with the Department receiving no complaints. Reductions in this core service include the elimination of 1.0 vacant Librarian II position. (Ongoing savings: \$91,994)

Performance Results:

Customer Satisfaction No additional impact is expected as a result of this proposal since the Bookmobile was already taken out of service earlier this year and DOS will continue to mail customers their material requests.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

4. Partners in Reading and Office on Early Care and Education Consolidation	4.05	327,561	160,392
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The merger of the Library Department's Partners in Reading (PAR) literacy program with PRNS's Office on Early Care and Education (OECE) along with the transfer of the OECE into the organizational structure of the Library is recommended as a result of efficiencies through collaborative CSA efforts. In early spring of 2003 the All Children Achieve Committee recommended that the two departments find ways to collaborate and streamline these programs. One of the outcomes of this collaboration was a recommendation in late November 2003 to merge the two programs under one manager. The newly merged program will remain in the Library's organizational structure and all staff and non-personal/equipment funding will be transferred to the Library. Two positions are recommended to be eliminated as part of this merger (a Youth Outreach Worker II in the Life Enjoyment Services Core Service in the PRNS Department and a Senior Librarian in the Provide Access to Information, Library Materials and Digital Resources Core Service in the Library Department), with a total net savings of \$154,944. The funding source for two vacant Recreation Program Specialist positions and 0.75 filled Youth Outreach Worker II PT position is proposed to become Community Development Block Grant (CDBG) supported, providing General Fund savings to better align with work performed. These 2.75 positions, as well as a filled Child Care/Youth Service Coordinator position, 0.30 Recreation Leader PT position, and associated non-personal/equipment funding (\$44,211) would be transferred to this core service. (Ongoing cost: \$327,561)

Performance Results:

No change to service levels will result from this action.

2004-2005 Proposed Core Service Changes Total	(0.25)	(44,528)	(211,697)
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Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Core Service Purpose

Customers are linked to the information they need through access to books, videos, digital and other information resources.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> King Library | <input type="checkbox"/> Outreach Services |
| <input type="checkbox"/> Reference and Reader's
Advisory Services | <input type="checkbox"/> Interbranch Loan and Delivery |
| <input type="checkbox"/> Borrower's Services | <input type="checkbox"/> "The San José Way" Principles of
Library Service |

Performance and Resource Overview

The San José library customer expects large and updated collections of popular library materials and multimedia, and remote access to information databases and other reference services to be readily available. These expectations are met with customer-oriented and knowledgeable staff. Use of the Library collection continues to increase each year at least ten percent; growth in circulation from 1994-1995 to 2003-2004 is estimated to be 190%. Media materials continue to be popular and a heavily requested area of the Library collection; however, budget reductions in 2004-2005 will necessitate the elimination of holds on entertainment media items. Patrons, however, will still be able to go into branches to access these popular materials. Virtual visits to the library are projected to remain strong, with a 2004-2005 forecast of 3.0 million visits to eBranch, the Library website. This core service support following Recreation and Cultural Services CSA outcome: *Vibrant Cultural, Learning, and Leisure Opportunities*. Trends related to this outcome include high residential service satisfaction levels and a need for 24/7 information and services to support lifelong learning.

The Library is fully implementing service delivery principles "the San José Way," previously piloted and modeled as Innovative Library Services, in order to reap workload efficiencies and staff acceptance of new cross-trained, flexible roles in order to deliver improved customer service. As new branch libraries are opened to the public, careful planning and progressive closures to provide staff movement throughout the library system will minimize new operations and maintenance costs. Such costs will be contained until the first *net new* library in the system will be opened, estimated to be in 2005-2006. The following are specific objectives in 2004-2005 for Library Bond projects: the opening of the Berryessa, Tully Community, Alum Rock, and Rose Garden Branch Libraries; continuing construction of the new Almaden Community Center and Branch Library joint project; the beginning of construction for the Evergreen, Cambrian, Edenvale, Joyce Ellington, and Hillview branches; and the continuation of design on two additional branches.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

In the winter 2003 City Survey, 60.0% of residents agreed that the collections and resources are good or excellent (unchanged from 2002-2003) and 71.0% agreed with the statement that library services are good or excellent (an increase from 68.0% in 2002-2003). Focusing on the physical facilities in the same survey, 74.0% of residents indicated they are satisfied with the condition of the facilities (somewhat higher than the 2002-2003 rating of 68.0%), 58.0% were satisfied with the hours of operation, and 84.0% are satisfied with the location of the facilities (all are close to ratings in 2002-2003). Customer satisfaction is expected to grow as the implementation of the Branch Facilities Master Plan progresses, resulting ultimately in 20 new or newly rebuilt branches, increasing the overall number of branches from 17 to 23. However, the percentage of customers that rate the condition of facilities as good or satisfactory is expected to decrease to 65.0% in 2004-2005 from the 2003-2004 estimate of 74.0% while more branches are being remodeled. Future surveys may also indicate that the impact of budget reductions over time will affect the community's satisfaction levels. For instance, if library hours or services are changed or reduced for several years without restoration, user satisfaction would undoubtedly drop.

Quality and customer satisfaction measures were assessed using a customer survey conducted in conjunction with San José State University in spring 2003. Adjustments to future service offered by the King Library will take into account the results of customer surveys, and additional surveys are planned for regular evaluation of satisfaction levels. All of this performance data will be used and monitored regularly to manage and improve library services.








The Library Department also anticipates the number of items that will be purchased in 2004-2005 will be 250,000 (constant with the 2003-2004 estimate, but a decline from the 2002-2003 actual collection additions of 332,848). A large portion of the materials is funded from the Benefit Assessment District. Therefore, it is anticipated that the performance in this area will decline significantly beginning in 2005-2006 if the 10-year assessment district, which sunsets in 2004-2005, is not renewed.

Budget reductions in this core service include the elimination of 3.0 Library branch support staff positions. The following other reductions are included in this core service: the elimination of patrons' ability to place holds on media materials and have these items transferred to the branch of their choice for pick-up; the reduction of hours for various service points in the King Library and the reduction of Library administrative support; reduced funding for the Bookmobile and Disability Outreach Service (DOS); and the consolidation of the Early Care and Education program provided by the Parks, Recreation and Neighborhood Services Department with the Partners in Reading program provided by the Library Department.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

Provide Access to Information, Library Materials, and Digital Resources Performance Summary		2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
	% of customers finding materials or information	95%	88%	85%	85%
	% of customers able to access basic services through self-service	75%	67%	60%	65%
	% of residents with a library card used within the last year	40%	40%	38%	38%
	% of searches/requests for information/materials completed within customer time requirements	78%	70%	70%	65%
	% of customers rating staff assistance as good or excellent				
	- for helpfulness	90%	65%	65%	65%
	- for promptness	90%	70%	70%	70%
	- for courtesy	91%	70%	70%	70%
	% of residents that agree or strongly agree				
	- that the variety and level of library collections and resources are good or excellent	60%	60%	60%	60%
	- that library services are good or excellent	68%	60%	71%	71%
	% of residents rating facilities as good or excellent				
	- in terms of hours	60%	55%	58%	60%
	- in terms of condition	68%	65%	74%	65%
	- in terms of location	85%	80%	84%	80%

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of items purchased	332,848	280,000	250,000	250,000
Number of items checked out	13,491,212	13,500,000	13,904,000	13,500,000
Number of reference questions	536,073	500,000	520,000	500,000
Number of visits to Library website (eBranch)	2,425,374	2,500,000	2,900,000	3,000,000
Number of customers trained to use information resources through library classes	2,932	500	2,135	1,500
Number of residents with library card used in the last year	206,414	180,000	200,000	180,000
Cost per capita to provide access to information, library materials and digital resources	\$28.33	\$25.42	\$26.97	\$27.00
% of budget (operating and materials) spent on providing access to information, library materials and digital resources	80%	80%	80%	80%

Provide Access to Information, Library Materials and Digital Resources Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 17,125,698	\$ 18,512,284	\$ 18,995,542	\$ 17,697,481	(4.4%)
Non-Personal/Equipment	2,345,030	2,369,305	2,896,473	2,870,390	21.1%
Total	\$ 19,470,728	\$ 20,881,589	\$ 21,892,015	\$ 20,567,871	(1.5%)
Authorized Positions	281.60	274.60	280.00	260.24	(5.2%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Dr. Martin Luther King, Jr. Library and System-Wide Support	(6.00)	(445,493)	(445,493)
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This proposal would reduce services and hours provided to various service points (including Language/Media Units, Reference, Teen Services, the Children's Room and Adult Services) in the new King Library. Nine positions would be eliminated across three core services (Promote Lifelong Learning and Provide Educational Support, Provide Access to Information, Library Materials and Digital Resources, and Strategic Support), providing a total savings of \$706,407 to the City's General Fund. The Library Department will evaluate high usage points throughout the days at all service desks before deciding when to reduce staffing in order to lessen the impact to customers. In addition, positions that provide system-wide support services to the Business Office Unit, Personnel Unit and Scheduling Unit will be eliminated. Reducing the support services in the administration unit would affect the turn-around time for personnel requests and the quickness in the scheduling of temporary staff. Reductions in this core service include the elimination of 6.0 positions (1.0 Library Clerk, 2.0 Library Assistant, 2.0 Librarian II and 1.0 Librarian II PT), of which 3.5 positions are vacant and 2.5 positions are currently filled. (Ongoing savings: \$459,871)

Performance Results:

Customer Satisfaction Reducing the hours of operation of service points in King Library may impact the public's ability to access needed information.

2. Library Media Items Hold Service	(8.26)	(436,343)	(436,343)
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Presently, customers are able to place requests on all library materials throughout the library system for pickup at the customers' leisure and at a location of their choice. Requests for this service have increased over the past few years due to a large number of media items being added to the Library's inventory and the ease in requesting items on-line; therefore this service has dramatically impacted staff workload. This proposal, across two core services (Promote Lifelong Learning and Provide Educational Support, and Provide Access to Information, Library Materials and Digital Resources), would eliminate this service for San José Public Library system patrons, resulting in a reduction of 9.56 positions and a total savings of \$542,500 to the General Fund. Customers, however, would still be able to go into the branches and pick up these materials. The proposal in this core service would eliminate 8.26 positions (1.50 Library Page PT, 2.00 Library Clerk, 2.71 Library Clerk PT, 1.00 Senior Library Clerk, and 1.05 Librarian II PT), of which 4.5 positions are vacant and 3.76 positions are currently filled. (Ongoing savings: \$453,937)

Performance Results:

Quality No impact is expected on early literacy performance measures since the hold services will continue unchanged for books and periodicals.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

3. Library Branch Support Staffing	(3.00)	(205,589)	(205,589)
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This proposal would eliminate 3.0 vacant Library branch support staff positions (2.0 Library Clerks and 1.0 Librarian II). These staff reductions would freeze in place current service levels at Library branches. Service levels that were impacted when these positions became vacant included processing and sorting library materials, answering patron questions, and supporting various other aspects of the library system. (Ongoing savings: \$205,589)

Performance Results:

No changes to current service levels are anticipated.

4. Library Bookmobile and Disability Outreach Service	(1.50)	(135,283)	(135,283)
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This proposal would eliminate ongoing funding necessary to operate the Library Bookmobile, a program that brings books to areas in San José that are not located near a branch library. This proposal would also eliminate ongoing funding for the Disability Outreach Service (DOS), an outreach program for the homebound. This proposal would impact three core services (Promote Lifelong Learning and Provide Educational Support, Provide Access to Information, Library Materials and Digital Resources, and Strategic Support) and would eliminate a total of 2.5 positions, providing savings of \$227,277 to the General Fund. While staff would no longer be visiting the homes of DOS customers, they would continue to mail patrons requested materials. Throughout the last two years both of these services have been suspended periodically, with the Library Department receiving no complaints. Reductions in this core service include the elimination of a 1.0 Librarian II position and a 0.50 Librarian II PT position, both of which are vacant. (Ongoing savings: \$135,283)

Performance Results:

Customer Satisfaction No additional impact is expected as a result of this proposal since the Bookmobile was already taken out of service earlier this year and DOS will continue to mail customers their material requests.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

5. Partners in Reading and Office on Early Care and Education Consolidation	(1.00)	(94,354)	(94,354)
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The merger of the Library Department's Partners in Reading (PAR) literacy program with PRNS's Office on Early Care and Education (OECE) along with the transfer of the OECE into the organizational structure of the Library Department is recommended as a result of efficiencies through collaborative CSA efforts. In early spring of 2003 the All Children Achieve Committee recommended that the two departments find ways to collaborate and streamline these programs. One of the outcomes of this collaboration was a recommendation in late November 2003 to merge the two programs under one manager. The newly merged program will remain in the Library's organizational structure and all staff and non-personal/equipment funding will be transferred to the Library. Two positions are recommended to be eliminated as part of this merger (a Youth Outreach Worker II in the Life Enjoyment Services Core Service in the PRNS Department and a Senior Librarian in the Provide Access to Information, Library Materials and Digital Resources Core Service in the Library Department), with a total net savings of \$154,944. The funding source for two vacant Recreation Program Specialist positions, and 0.75 filled Youth Outreach Worker II PT position is proposed to become Community Development Block Grant (CDBG) supported, providing General Fund savings to better align with work performed. These 2.75 positions, as well as a filled Child Care/Youth Service Coordinator position, 0.30 Recreation Leader PT position, and associated non-personal/equipment funding (\$44,211) would be transferred to the Promote Lifelong Learning and Provide Educational Support Core Service. Reductions in this core service include the elimination of a vacant Senior Librarian. (Ongoing savings: \$102,559)

Performance Results:

No changes to service levels will result from this action.

6. Vehicle Maintenance Funding Reduction	(4,500)	(4,500)
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This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the Library Department, Provide Access to Information, Library Materials, and Digital Resources Core Service is \$4,500. (Ongoing savings: \$4,500).

Performance Results:

Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.
Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Budget Changes By Core Service

Proposed Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
7. Cellular Telephone Cost Efficiencies		(2,582)	(2,582)
This action reduces the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of \$254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the Library Department, Provide Access to Information, Library Materials, and Digital Resources Core Service is \$2,582. (Ongoing savings: \$2,582)			
Performance Results: No changes to service levels will result from this action.			
2004-2005 Proposed Core Service Changes Total	(19.76)	(1,324,144)	(1,324,144)

Recreation & Cultural Services CSA

Strategic Support

Conventions, Arts and Entertainment Department

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within Conventions, Arts & Entertainment includes:

- | | |
|---|--|
| <input type="checkbox"/> Fiscal Services | <input type="checkbox"/> Employee Services |
| <input type="checkbox"/> Capital Facilities Development | <input type="checkbox"/> Information Systems |
| <input type="checkbox"/> Marketing | |

Performance and Resource Overview

Strategic support is an ongoing requirement to provide the core services of the Department. No changes are proposed for 2004-2005.

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 98,132	\$ 81,215	\$ 392,500	\$ 392,500	383.3%
Non-Personal/Equipment	25,201	126,959	112,065	112,065	(11.7%)
Total	\$ 123,333	\$ 208,174	\$ 504,565	\$ 504,565	142.4%
Authorized Positions	1.10	1.10	3.96	3.96	260.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide Expenses, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Proposed Strategic Support Changes	Positions	All Funds (\$)
NONE		

Recreation & Cultural Services CSA

Strategic Support *Library Department*

Performance and Resource Overview

Strategic Support represents the services provided within departments that support and guide the provision of the core services. Strategic Support within the Library Department includes:

- | | |
|--|---|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Library Branch Bond Program |
| <input type="checkbox"/> Business Office | <input type="checkbox"/> Community Awareness and Outreach |
| <input type="checkbox"/> Technology Services | |

Performance and Resource Overview

Increased workloads and skyrocketing circulation over the past five years have caused the Library to seek all opportunities to streamline, restructure, and find new ways to deliver excellent services to customers. The San José Way (formerly the Innovative Branch Service Model) is one way to partially offset the staffing and workload impacts. The use of technology and self-service options also has assisted with the workload. New roles for staff are being developed, both in the branches and for King Library. To commit knowledgeable and effective staff resources to this modified style of operations, employee training programs continue to be needed, but are difficult to sustain in a time of city-wide budget constraints.

The Library Department Staff Deployment Study, conducted in 2000, concluded that “by any reasonable measure - i.e., comparing other libraries, looking at the way the Department is deploying staff, and considering the workload - the San José Public Library is functioning at a high level and is fully and appropriately deploying its staff.” The Library continues to look for ways to manage customer services and limited resources, and is committed to delivering excellent services to the community.

Recreation & Cultural Services CSA

Strategic Support Library Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,406,504	\$ 2,414,085	\$ 2,466,056	\$ 2,379,080	(1.5%)
Non-Personal/Equipment	451,991	1,248,008	969,202	963,040	(22.8%)
Total	\$ 2,858,495	\$ 3,662,093	\$ 3,435,258	\$ 3,342,120	(8.7%)
Authorized Positions	29.98	24.98	25.08	24.08	(3.6%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Proposed Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Dr. Martin Luther King, Jr. Library and System-Wide Support	(1.00)	(86,976)	0
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This proposed reduction would result in reduced services and hours provided to various service points (including Language/Media units, Reference, Teen Services, the Children's Room and Adult Services) in the new King Library. This proposal would eliminate 9.0 positions across three core services (Promote Lifelong Learning and Provide Educational Support, Provide Access to Information, Library Materials and Digital Resources, and Strategic Support), providing a total savings of \$706,407 to the City's General Fund. The Library Department will evaluate high usage points throughout the days at all service desks before deciding when to reduce staffing in order to lessen the impact to customers. In addition, positions that provide system-wide support services to the Business Office Unit, Personnel Unit and Scheduling Unit would be eliminated. Reducing the support services in the administration unit would affect the turn-around time for personnel requests and the quickness in the scheduling of temporary staff. Reductions in this core service include the elimination of 1.0 vacant Capital Project Program Coordinator. (Ongoing savings: \$86,976)

Performance Results:

Customer Satisfaction Reducing the hours of operation of service points in King Library may impact the public's ability to access needed information.

Recreation & Cultural Services CSA

Strategic Support *Library Department*

Strategic Support Budget Changes (Cont'd.)

Proposed Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
2. Community Based Organizations Funding Reduction		(6,162)	(6,162)
This action reduces funding for community based organizations by the same average percentage reduction as recommended for non-public safety city service areas. For the Library Department, this action reflects a 12.2% reduction for the Books Aloud program, resulting in total savings of \$6,162 in this core service. The Library Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$6,162)			
Performance Results			
Quality Service level impacts will be determined by each community based organization as appropriate.			
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.			
2004-2005 Proposed Core Service Changes Total	(1.00)	(93,138)	(6,162)

Recreation & Cultural Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Parks, Recreation and Neighborhood Services Department includes:

- | | |
|--|---|
| <input type="checkbox"/> Budget and Fiscal Management Services | <input type="checkbox"/> Network and Computer Services |
| <input type="checkbox"/> Park Planning and Development | <input type="checkbox"/> Marketing and Public Information |
| | <input type="checkbox"/> Contracting Services |

Performance and Resource Overview

Strategic support is comprised of three elements: leadership and management, administrative support, and park planning and development. The Department Director's Office provides leadership and management for all of the Department's services. Administrative Services provides centralized administrative support services and enables the Department's programs to be delivered to the community in a manner consistent with City administrative and fiscal requirements. Park planning and development advocates for and funds park, recreation and open space resources to expand recreational opportunities in San José.

The Community Facilities Development Division of Strategic Support coordinates the development and implementation of the Parks and Community Development Capital Program. This program implements the planning, acquisition, development, and protection of parks, recreation facilities, and open space areas that contribute to the high quality of life in San José through the stewardship of over 3,500 acres of parklands, 26 community centers, two lakes, and one zoo. In addition, the City has plans for the implementation of a proposed 100-mile system of trails and greenways that will provide a network of hiking, biking, jogging, and equestrian trails along the Coyote Creek, Guadalupe River, Los Gatos Creeks, and major tributary streams. In 2003-2004, portions of five positions were shifted from the General Fund to the capital program to support and form a new Capital Improvement Program (CIP) Team. These positions have coordination and oversight responsibilities for the capital program. The Department recommends shifting the remaining portions of the five positions and partially shifting support of certain positions from the General Fund to Parks Construction and Conveyance Tax Fund to more accurately reflect the level of support provided to the capital program.

In 2003-2004, the Strategic Support section of the Department completed a reorganization plan, including the creation of a Public Outreach section within the Administration Division. This section consolidated the marketing efforts disbursed throughout the Department and enabled the development and seasonal distribution of the Parks, Recreation and Neighborhood Services City-Wide Activity Guide. Reductions proposed in 2004-2005 are the elimination of a Marketing/Public Outreach Representative that provides intranet support and publishes the PRNS newsletter and a filled Recreation Program Specialist providing marketing and event support for the Child and Tax



Recreation & Cultural Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Credit Program, the Children's Faire, and other department programs and projects as needed. The portion of this position's duties that are associated with the Early Care and Education Program will be assumed by the staff transferred to the Library as part of the Partners in Reading and Office on Early Care and Education consolidation. In addition a filled Office Specialist position that supports both timekeeping and the employee services group and a PT filled Recreation Leader position that supports the hiring are also being recommended for elimination. These Strategic Support duties would be absorbed by the remaining staff.

Strategic Support Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year	21%	50%	100%	50%
 % of projects initiated in a given fiscal year with completed scopes by October 1 of that fiscal year	70%	100%	62%	100%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
% of city-wide trail system completed	23%	23%	32%	36%

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 3,695,106	\$ 3,455,076	\$ 4,435,273	\$ 4,207,732	21.8%
Non-Personal/Equipment	422,035	715,379	714,324	624,894	(12.6%)
Total	\$ 4,117,141	\$ 4,170,455	\$ 5,149,597	\$ 4,832,626	15.9%
Authorized Positions	40.37	38.37	46.84	43.07	12.2%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Recreation & Cultural Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support Budget Changes

Proposed Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE AND CLEAN PARKS, FACILITIES, AND ATTRACTIONS

- | | | | |
|--|--|----------------|----------------|
| 1. Cellular Telephone Service Cost Efficiencies | | (2,407) | (2,407) |
|--|--|----------------|----------------|

This action reduces the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of 254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the PRNS Department, Strategic Support is \$2,407. (Ongoing savings: \$2,407)

Performance Results:

No changes to current service levels are anticipated.

- | | | | |
|---|--|----------|------------------|
| 2. Parks Capital Improvement Program Division Funding Shift* | | 0 | (395,064) |
|---|--|----------|------------------|

This proposal would shift support of 2.95 FTE positions from the General Fund to the Parks Construction and Conveyance Tax Fund. These positions currently support scoping as well as master planning recreation facilities, completing the City's 100-mile trail system, managing grants, and implementing the Greenprint along with many of the priority items within the various Strong Neighborhood Initiative Plans. A remaining portion of five positions that were shifted in 2003-2004 are included as well as a portions of the Department Director and Assistant Director, and all of a Recreation Superintendent position. (Ongoing savings: \$0)

Performance Results:

No change to service levels will result from this action.

VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

- | | | | |
|---|---------------|------------------|------------------|
| 3. Department-Wide Administrative Support Staffing | (3.77) | (314,564) | (314,564) |
|---|---------------|------------------|------------------|

This action would reduce overall support of the Parks, Recreation, and Neighborhood Services Department's administrative support, including the following:

- Reduces supplies, desktop phone support, marketing, and overtime. (Ongoing savings: \$89,610)
- Eliminates a filled Office Specialist II position that supports timekeeping and employee services functions and a filled Recreation Leader PT position that supports part-time hiring activities. (Ongoing savings: \$75,592)

Recreation & Cultural Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support Budget Changes

Proposed Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

3. Department-Wide Administrative Support Staffing (Cont'd.)

- Reduces marketing support by eliminating a filled Marketing/Public Outreach Representative that provides intranet support and publishes the PRNS newsletter. Duties will be absorbed by existing staff. (Ongoing savings: \$88,207)
- Eliminates a filled Recreation Program Specialist position from the Public Outreach Section. This position provides marketing and event support for the Child and Tax Credit Program, the Children's Faire, and other department programs and projects as needed. These duties will be absorbed by existing staff. (Ongoing savings: \$73,668)
- Reduces the Senior Recreation Leader PT hours dedicated to training (\$6,000). Existing staff would absorb the existing duties. (Ongoing savings: \$6,484)

Performance Results:

No change to service levels will result from this action.

2004-2005 Proposed Strategic Support Changes Total	(3.77)	(316,971)	(712,035)
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*This proposal is included in the 2004-2005 Proposed Operating Budget: Accelerated proposals memorandum submittal for City Council consideration on May 4, 2004.

Recreation and Cultural Services CSA

City-Wide Expenses

Overview

The Recreation and Cultural Services Program provides funding for high quality recreational, cultural, library, and community services to achieve the vision “to serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.”

Budget Summary

City-Wide Expenses Resource Summary*	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Recreation and Cultural Services	\$ 26,160,752	\$ 20,891,901	\$ 16,561,021	\$ 16,225,859	(22.3%)
Total	\$ 26,160,752	\$ 20,891,901	\$ 16,561,021	\$ 16,225,859	(22.3%)
Authorized Positions	0.00	0.00	0.00	0.00	N/A

* For a complete listing of allocations for the Recreation and Cultural Services Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Proposed Program Changes	Positions	General Fund (\$)
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1. Animal Care and Services Program **7,000**

This action would allow the Animal Care and Services Program to actively promote and offer at least 3 rabies clinics per year (\$10,000). The additional license fees generated by rabies clinics and the increase in fees for an unaltered dog and for an unaltered cat creates ongoing revenues through annual renewals. In addition, an offsetting reduction of \$3,000 to vehicle maintenance and operations costs for the Animal Care and Services Program is included as a result of the recommended elimination of two Equipment Mechanic Assistant positions and decrease in contractual services funding in the General Services Department as described elsewhere in this document. (Ongoing cost: \$7,000).

2. Community Action and Pride Grant Program* **(92,482)**

This action eliminates funding for a recently vacated Community Coordinator position in the Parks, Recreation, and Neighborhood Services Department. This position provides technical support to Community Action and Pride Grant (CAP) applicants and recipients as well as supports the grant review committee and monitors award results and issues. Existing staff have already assumed the functions of this position, with no impact to the process of providing funds to the CAP recipients. (Ongoing savings: \$92,482)

Recreation and Cultural Services CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Proposed Program Changes	Positions	General Fund (\$)
3. Community Based Organizations Funding Reduction		(99,680)
This action reduces funding for community based organizations by the same average percentage reduction as recommended for non-public safety city service areas. For the City-Wide Expenses Recreation and Cultural Services Program, this action reflects a 12.2% reduction for services, resulting in total savings of \$99,680. The affected organizations include: Arts Venture Fund (\$28,598), Festival, Parade and Celebration - Official City Events (\$3,660), Guadalupe Park and Gardens Park (\$8,880), and the Washington Area Youth Center Subsidy (\$58,542). The Parks, Recreation, and Neighborhood Services Department and Conventions, Arts, and Entertainment Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$99,680)		
4. New Year's Carnival		(50,000)
This proposal would eliminate City sponsorship of the annual New Year's Carnival. In light of the current economic situation, the City can no longer afford to subsidize this event. (Ongoing savings: \$50,000)		
5. San José Future Teachers Program		(100,000)
This proposal would reduce by one half for the Future Teacher Loan Program (from \$200,000 to \$100,000). As a result, up to 33 new loans for tuition/education expenses of \$3,000 each to students intending to become teachers would not be made. (Ongoing savings: \$100,000)		
2004-2005 Proposed Program Changes Total	N/A	(335,162)

* This proposal is included in the 2004-2005 Proposed Operating Budget: Accelerated proposals memorandum submittal for City Council consideration on May 4, 2004.

Recreation and Cultural Services CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves					
<i>Recreation and Cultural Services CSA Resource Summary*</i>	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Capital Contributions	\$ 12,239,478	\$ 7,272,000	\$ 0	\$ 0	(100.0%)
Transfers to Other Funds	3,360,796	2,714,396	2,620,151	3,370,151	24.2%
Earmarked Reserves	0	2,187,884	1,123,000	0	N/A
Total	\$ 15,600,274	\$ 12,174,280	\$ 3,743,151	\$ 3,370,151	(72.3%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Recreation and Cultural Services CSA, please refer to the General Fund Transfers, Capital, and Reserves section of this document.

Budget Changes by Program

Proposed Program Changes	Positions	General Fund (\$)
1. Transfers to Other Funds: Convention & Cultural Affairs Fund/ California Theatre		750,000
This change reflects the increase to the transfer of funds to the Convention and Cultural Affairs Fund by \$750,000 from \$2,404,696 to \$3,154,696. The California Theatre is expected to open in 2004-2005. The Conventions, Arts and Entertainment Department will be overseeing the operation of this new facility. Included here is the estimated amount of General Fund subsidy that will be necessary to maintain and operate the new facility in 2004-2005. (Ongoing cost: \$773,000)		
2. Earmarked Reserves: California Theatre Maintenance and New Parks and Recreation Facilities Maintenance Reserves Elimination		(1,123,000)
This action liquidates the Earmarked Reserves for California Theatre Maintenance (\$750,000) and New Parks and Recreation Facilities Maintenance (\$373,000). Elsewhere in this document, ongoing funding is allocated for these activities in the General Services Department (\$46,000) and Conventions, Arts and Entertainment Department (\$750,000). The remaining reserves are recommended to be liquidated and applied to overall General Fund balancing solutions. (Ongoing savings: \$973,800)		
2004-2005 Proposed Program Changes Total	N/A	(373,000)